UGANDA PROTECTORATE

A Development Plan for Uganda
1948 Revision

By

SIR DOUGLAS HARRIS, K.B.E., C.S.I., C.I.E.,
Development Commissioner

December, 1948

With the despatch with which the Revision was forwarded by His Excellency the Governor of Uganda to the Right Honourable the Secretary of State for the Colonies

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GOVERNMENT HOUSE,
UGANDA.

12th February, 1949.

SIR,

I have the honour to forward herewith a copy of the 1948 Revision of the Development Plan for Uganda.

2. Ever since Dr. Worthington's Plan was approved by the Legislative Council of the Protectorate in July, 1947, it has been our main guide in the consideration of new expenditure. But, from its very nature, it could never be more than a general guide. Dr. Worthington himself described it as a designer's preliminary sketch, and an admirable sketch it has proved to be. But its function is rather that of a lighthouse marking the harbour ultimately to be attained than that of a chart showing the exact course to be sailed towards it.

3. It has always been held in Uganda, and Dr. Worthington's Plan was based upon the principle that, while development is naturally a prominent feature of the ultimate harbour, the day to day expenditure on normal activities is at least as important a feature of the course to be followed in reaching it. In other words, it is impossible in practice to separate development from normal expenditure. The validity of this principle has been fully confirmed during the past year. Early last year, it was discovered that the cost of carrying the Development Plan into effect would be much greater than had originally been estimated. Examination showed, however, that by far the major portion of this excess related not to specific development schemes but to what was termed in the Plan "normal expansion", that is to say, to the cost of carrying on the normal day to day activities of Government.

4. So, when the discovery of this probable excess necessitated the recosting of the Plan, the opportunity was taken, first, completely to integrate the cost of development with that of maintaining the existing activities of Government; secondly, to break down the resulting figures into programmes showing when and on what objects it is proposed that expenditure shall be incurred in each of the remaining eight years of the decennium covered by the Plan; and, thirdly, to reclassify the figures under Heads of Account so as to facilitate comparison with those in the annual Estimates.

5. It is true that the word "development" is still used in the Revision, but it is used with a special meaning and mainly because

THE RT. HON. A. CREECH JONES, M.P.,
SECRETARY OF STATE FOR THE COLONIES,
DOWNING STREET, LONDON, S.W.1.

no better word seemed to be available. For the purpose of the Revision, development connotes all expenditure not at present being incurred, other than the cost of increments to existing staff, whether it be on some new large project, such as the construction of the Grain Storage Plant at Jinja, or on the appointment of an additional clerk in a minor department.

6. In the result, the 1948 Revision of the Development Plan covers expenditure of every kind, whether required for the maintenance of existing services or for the initiation of new ones. It thus provides a complete financial plan covering the next eight years. Of course it is not to be expected that the Protectorate expenditure will follow exactly the lines laid down in this plan. The expenditure actually to be incurred will be determined from year to year by Government, with the advice of the Standing Finance Committee of the Legislative Council. There can be little doubt that, as time goes on, there will be demands for new services and activities beyond those which can at present be foreseen and for which provision has been made. Reference to the plan on the one hand, and to the current revenue trends on the other, will show whether or not it is possible to finance such developments. Or circumstances may arise which dictate some restriction of expenditure ; in that event, it should be reasonably easy, by reference to the plan, to decide on what items such restriction can best be imposed.

7. It is sometimes suggested that, as any plan, no matter how carefully framed, will necessarily be considerably modified in the course of its execution, it is useless to estimate in detail so far in advance. I do not share this view. As has been explained, there is no intention whatever of pinning Uganda's expenditure to a rigid formula. Modifications will not only be necessary but will probably prove highly desirable as the years go past. But from the plan, those responsible will be able at any time to assess the effect of the modifications proposed on the general financial structure. Moreover, it will probably be found that if there are excesses in one direction, there will be savings in others. This has proved to be the case this year. The Estimates do not follow the plan by any means exactly. In some cases, activities contemplated in the plan are not reflected in the Estimates ; in others, activities have been included in the Estimates for which no provision has been made in the plan. This is as it should be ; the final word in respect of expenditure must obviously lie with the Government and the Legislature and not with the planner. The differences under certain heads of account are fairly considerable but, when these differences are totalled and the pluses are set against the minuses, it will be found that there is close correspondence between the total expenditure envisaged in the Estimates and that envisaged in the plan. It is hoped that the same state of affairs will obtain in future years and that, although modifications will be made affecting individual items, the value of the over-all plan will remain unimpaired.

8. The main question which arises from the Revision is whether it embodies a plan on which the Government of Uganda can embark

with a reasonable expectation of being able to finance it in full. Attack can be made from both sides. It may be argued on the one hand that an over-optimistic estimate has been made of Uganda's resources; it may be argued on the other that the resulting plan is too cautious and that the present buoyancy of revenue would justify a larger immediate expansion, particularly of the social services, than the Revision provides. A middle course has been steered between these two extremes, and the Revision has, so far as possible, been based on known actuals and not on prophesy. Provided that an average revenue somewhat less than the average revenue of the past two years is realized in each of the remaining eight years of the decennium, we can afford to finance the resulting plan. Provided that we can count on a revenue in 1957 somewhat less than the revenue forecast for 1949, the Government of that day will be able to meet the residual expenditure arising from the plan.

9. To provide for more might well be stigmatised as rash; to provide for less as pusillanimous. A reasonably conservative view has much to commend it, since, if revenues increase, it is always easy to introduce new services; it is much more difficult to curtail existing services if revenues fail to come up to expectation. So far as revenue is concerned, we have got off to an exceptionally favourable start. But it is at least prudent to visualise the possibility that, at some time during the decennium, something in the nature of a slump, accompanied by a temporary decline of revenue, may have to be faced. This may happen when development expenditure is at its highest and it would be tragic if it became necessary to suspend or restrict development just at a time when productive expenditure by Government would serve a particularly valuable purpose. The position will be examined year by year in the light of the revenue position existing at the time; the plan as drafted represents what appears prudent in the light of the revenue position as it exists today.

10. I do not propose to deal in detail with the programmes set out in the 1948 Revision but there is one aspect of them to which I would briefly refer. At the last meeting of the Legislative Council the question was raised whether or not the resulting plan represented a properly balanced structure. I append, as an enclosure to this despatch, a note on this question which has been prepared by the Development Commissioner for circulation to the Development Committee. In the light of the analysis made in the note, I think that you will agree that the programme for the decennium presents a well balanced structure both as regards the allocation of funds over the various activities of Government and as regards the distribution of expenditure over the period of development.

11. You may perhaps desire information as to the exact extent of the excess over the original Plan. Since the 1948 Revision has been prepared on lines somewhat different from those adopted in 1946, no detailed department-by-department comparison with the figures contained in the original Plan has been made nor could such a comparison

have been made without an amount of labour which would have been altogether incommensurate with the value of any result achieved. But the over-all excess is simple to elucidate. The total expenditure of the Protectorate over the decennium is estimated at about £62,750,000. Under Dr. Worthington's definition, the cost of development is the amount by which this expenditure exceeds £28,500,000, this sum being ten times the estimated recurrent expenditure of 1946. According to this definition, therefore, the revised estimate of the cost of development is £34,250,000, or £18,250,000 in excess of the original estimate of £16,000,000. The excess is due to circumstances which are explained at length in the Report on the 1948 Revision. It is a large figure and it is indeed fortunate that, in spite of its magnitude, Uganda can face it with reasonable equanimity.

12. In order that the whole position may be carefully and continuously watched, it will be a duty of the Development Commissioner to prepare two statements annually. The first will be prepared when the draft Estimates are framed and will be finalised when they are approved; it will show the divergencies between the Estimates and the plan with a brief explanation wherever these divergencies are of importance. This will enable the parallelism between the two to be kept continuously under review. The second will be prepared when the accounts of the previous year are received from the Accountant-General and will show whether the provision made for that year in the plan has been under- or over-spent; in other words, whether there is a credit or a deficit to be carried forward to future years.

I have the honour to be,
Sir,
Your most obedient, humble servant,

J. HATHORN HALL,
Governor

NOTE BY THE DEVELOPMENT COMMISSIONER ON THE STRUCTURE OF THE UGANDA DEVELOPMENT PLAN

It is important that the structure of any development plan should be a balanced one. It must be balanced in two respects. On the one hand, it must achieve a reasonable distribution of funds over the services to be developed, ensuring that the structure is not rendered top-heavy by excessive administration charges, that productive services are not starved in order to supply money for social services and *vice versa*, and so on. On the other hand, it must achieve a reasonable distribution of funds over the development period; wide fluctuations of expenditure from year to year are not only administratively inconvenient but are usually highly uneconomical.

2. The object of this note is to test, by analysis, the balance of the structure of the Uganda Development Plan, as revised and recosted in 1948.

3. As explained in paragraph 11 of the Report on the Revision, the cost of public works required specifically for the use of an individual department has been shown in the Revision under the relevant departmental head of account. This process has been carried further in the present analysis and certain expenditure shown in the Revision under general Public Works Department and other heads has been allocated in the analysis to new subject headings, General Administration, Urban Development, Communications and the like. The extent to which such allocations have been made is shown in the notes at the foot of Statement II, in which the detailed breakdown under subject headings is exhibited.

4. The figures (other than the final totals) used in the analysis will not be found in exactly the same form in the 1948 Revision since, in that Revision, the cost of the revision of salaries has not been distributed over the various departments but is shown in a lump sum at the foot of the tables. For the purpose of the analysis an approximate distribution has been made. The percentage which the total cost of salaries revision bears to the total cost of personal emoluments has been calculated and this percentage has been applied to the personal emoluments bill of each department. It is realized that this method of distribution does not give correct results for individual departments. In some departments the enhancement of the salary bill is substantially above the average; the Education Department is a case in point, since it employs a large number of teachers in grades which benefit from the revision in an exceptional degree. In other departments the reverse is the case. The full information necessary to enable an accurate department-by-department percentage to be calculated is not yet available but it is not thought that any serious error is introduced by the use of the method adopted, especially where departments are grouped.

5. For the purpose of the analysis, expenditure has been distributed under the following headings:—

General Administration
Public Debt and Other Liabilities
Productive Activities
Social Services
Miscellaneous and Emergency Services
Service Departments
Reserve

The expenditure under each of these heads is shown in summary form in Statement I, the detailed figures from which these totals have been built up being shown in Statement II. The estimated average annual expenditure over the development period is given in the centre columns of these statements, the estimated expenditure in 1947, the first year of the period, and the estimated residual expenditure in 1957 being inserted on either side for comparison.

6. The subject heading to which any particular item of expenditure can most appropriately be debited must, in many cases, be a matter of opinion. The principles adopted in the analysis are explained below under the individual headings.

General Administration

7. In this group are included Central, Provincial and Native Administration, Law and Order, and Defence.

8. Central, Provincial and Native Administration, including Audit, Accounts, the provision of new offices and the housing programme for European and Asian Government servants, accounts for 10 per cent. of the Protectorate's expenditure. This percentage is swollen by the inclusion of the housing programme. The cost of this programme is charged to Administration since housing is not allocated to individual departments but is taken into a central pool; on the other hand, the great majority of the houses will be occupied by members of the Productive, Social Service and Service Departments and comparatively few by officers of the Administration proper. If housing is excluded, the cost of Administration (including new offices) is reduced to 7·8 per cent., a very low figure and one which offers a complete answer to any charge of topheaviness in the Plan.

9. Law and Order, including the Legal Departments, the Judiciary, Police and Prisons, account for 6·6 per cent. of the Protectorate's expenditure. Defence accounts for 2·8 per cent.; provision is made in the Plan, with effect from 1949, for a possible defence contribution nearly two-and-a-half times as large as that made in 1947.

10. The administrative group as a whole, including Administration, Law, Order and Defence, is thus responsible for 19·4 per cent. of the total expenditure of Uganda.

Public Debt and Other Liabilities

11. This heading, which includes public debt, pensions and gratuities, accounts for 7·2 per cent. of the estimated annual expenditure during the decennium.

Productive Activities

12. In this group are included :—

- Productive departments (13·3%)
- Communications (7·3%)
- Special development schemes (2·1%)
- Artisan training (2·0%)
- Urban development (6·2%)
- Revenue collecting departments (1·3%)

The percentage of total expenditure allocated to each head is shown against it in brackets. Between them, these activities account for 32·2% of the Protectorate's total expenditure.

13. There is obviously considerable room for difference of opinion as to what constitutes a productive activity. Probably few will deny that the training of artisans, the lack of which forms a bottleneck in all productive schemes, is correctly classed, or that services such as Customs and Income Tax, without which the revenue accruing from increased productivity could not be collected, are rightly brought to book under this head. Admittedly, Communications and Urban Development are in a somewhat different category. But it can fairly be claimed that expenditure on these services is a prime essential to the development of commerce and industry. Uganda's principal industry, the cotton industry, is dependent on the roads for the movement of the crop and no large expansion would be possible unless the road system were also expanded and improved. As regards urban development and posts and telegraphs, the expenditure of large

sums on these services could not be justified if the object to be attained were merely, or even mainly, to increase the amenities of those enjoying them. This is not, however, the case; the real object of the expenditure is to create conditions in which trade, industry and commerce can reasonably be expected to establish and maintain themselves. The same considerations apply to urban African housing; the object is not primarily to provide greater comfort for the African but to produce conditions which will result in his becoming a more regular, more contented and therewith more productive worker.

SOCIAL SERVICES

14. Social Services account for 23·7 per cent. of the Protectorate's expenditure during the development period, rising to 27·9 per cent. at the end of it.

MISCELLANEOUS AND EMERGENCY SERVICES

15. These services include the large number of miscellaneous items shown under heads XIX and XXXIX of Appendix VI to the 1948 Revision and cover, *inter alia*, contributions to the High Commission, passages for officers, locust control and the Department of Supplies. They account for 3·8 per cent. of the Protectorate's expenditure.

SERVICE DEPARTMENTS

16. Under this head are grouped departments and services which operate on behalf of the Protectorate as a whole and the activities of which cannot in the main be assigned to any other particular head. They embrace the Coast Agency, the Government Press and the Public Works Department. They include the maintenance of buildings, workshops and transport and the construction of minor works too insignificant to merit separate cataloguing. These departments and services account for 7·9 per cent. of the Protectorate's expenditure. In considering this figure it must be remembered that the whole cost of Public Works Department establishment has been charged against this head although the cost of practically all the new construction work and some of the maintenance work executed by that establishment has been charged against the department or head to which the work appertains.

RESERVE

17. A reserve of 5·8 per cent. of total expenditure, or about £360,000 a year, has been provided as a reserve to meet possible enhanced prices.

SUMMARY

18. To summarize the figures, the distribution of expenditure over the Plan is approximately as follows:

	Per cent.
Administration, law, order and defence, including public debt and pensionary charges	27
Productive activities	32
Social services	24
Service departments, miscellaneous and emergency services and reserve ..	17
TOTAL ..	100

This programme presents a well balanced structure in which expenditure is equitably distributed over all the various branches of administration.

19. As stated in paragraph 1, it is also necessary to ensure that expenditure is reasonably distributed over the period of development. The expenditure anticipated in each year of the decennium, and the residual expenditure in 1957, is shown below :—

Year	Expenditure	Reserve	TOTAL
	£	£	£
1947	4,244,400	..	4,244,400
1948	5,337,800	..	5,337,800
1949	6,727,400	582,200	7,309,600
1950	6,140,500	479,700	6,620,200
1951	6,248,000	474,300	6,722,300
1952	6,093,000	436,200	6,529,200
1953	6,018,600	415,300	6,433,900
1954	6,119,100	418,700	6,537,800
1955	6,079,700	405,800	6,485,500
1956	6,118,300	404,100	6,522,400
TOTAL . £	59,126,800	3,616,300	62,743,100
Residual 1957 .. £	5,631,500	350,500	5,982,000

There is a steady rise in expenditure from 1947 to 1949 as the execution of the Plan got under way and a "peak" expenditure in 1949 owing to the efforts being made to complete, in that year, the initial building programme on which future orderly development depends. Thereafter, the Plan provides for a very even spread of expenditure over the remainder of the decennium.

STATEMENT I.—UGANDA DEVELOPMENT PLAN—1948 REVISION

ALLOCATION OF EXPENDITURE

Summary

Head of Account	Expenditure 1947		Percentage of total expenditure		Average annual expenditure 1947–56		Percentage of total expenditure		Residual expenditure 1957		Percentage of total expenditure	
	Item	Total	Item	Total	Item	Total	Item	Total	Item	Total	Item	Total
General Administration												
Central, Provincial and Native Administration	502,600		11·9		627,310		10·0		520,500		8·7	
Law and Order	309,800		7·3		417,800		6·6		413,600		6·9	
Defence	82,800	895,200	1·9	21·1	171,920	1,217,030	2·8	19·4	194,200	1,128,300	3·3	18·9
Public Debt and Other Liabilities		384,200		9·0		453,950		7·2		502,000		8·4
Productive Activities												
Productive Departments	510,800		12·0		832,750		13·3		813,100		13·6	
Communications	316,600		7·5		457,860		7·3		371,200		6·2	
Special Development Schemes	..		..		129,390		2·1		33,600		0·6	
Artisan Training Centres	123,000		2·9		128,470		2·0		130,900		2·2	
Urban Development	165,800		3·9		387,450		6·2		214,300		3·6	
Revenue Collecting Departments	48,200	1,164,400	1·1	27·4	79,140	2,015,060	1·3	32·2	103,800	1,666,900	1·7	27·9
Social Services		1,003,000		23·6		1,489,380		23·7		1,695,600		28·3
Miscellaneous and Emergency Services		469,200		11·1		241,090		3·8		194,400		3·2
Service Departments		328,400		7·8		496,170		7·9		444,300		7·4
Reserve		..		..		361,630		5·8		350,500		5·9
Total		4,244,400		100·0		6,274,310		100·0		5,982,000		100·0

STATEMENT II.—UGANDA DEVELOPMENT PLAN—1948 REVISION

DETAILED ALLOCATION OF EXPENDITURE

Head of Account	Expenditure 1947		Percentage of total expenditure	Average annual expenditure 1947–1956		Percentage of total expenditure	Residual expenditure 1957		[illegible]
	Item	Total		Item	Total		Item	Total	
General Administration									
Central, Provincial and Native Administration									
I. The Governor ..	14,500			15,680			16,500		
II. Accountant-General	25,000			43,890			54,500		
V. Audit ..	12,900			15,920			18,200		
XX. Native Affairs ..	191,200			210,030			213,900		
XXVI. Provincial Administration (1) ..	115,500			145,480			165,300		
XXXIII. Secretariat	28,300			44,720			52,100		
Government offices (2)				16,200					
Housing for Government servants (2) ..	115,200	502,600	11·9	135,390	627,310	10·0		520,500	8·7
Law and Order									
III. Administrator-General	5,400			8,370			10,700		
VIII. Crown Law Office ..	8,700			10,850			12,500		
XVI. Judicial	30,600			35,490			38,900		
XXII. Police	183,600			263,610			264,000		
XXV. Prisons	81,500	309,800	7·3	99,480	417,800	6·6	87,500	413,600	6·9
Defence									
X. Defence ..	82,800	82,800	1·9	171,920	171,920	2·8	194,200	194,200	3·3
Total: General Administration ..		895,200	21·1		1,217,030	19·4		1,128,300	18·9
Public Debt and Other Liabilities									
XXI. Pensions and Gratuities	200,500			234,250			238,300		
XXVII. Public Debt	183,700	384,200	9·0	219,700	453,950	7·2	263,700	502,000	8·4
Total: Public Debt and Other Liabilities		384,200	9·0		453,950	7·2		502,000	8·4
Productive Activities									
Productive Departments									
IV. Agriculture	150,600			245,150			244,700		
XII. Forests	55,100			91,070			99,900		
XIII. Game and Fisheries ..	12,700			38,530			46,900		
XIV. Geology	112,100			107,190			66,600		
XXXII. Registrar of Co-operative Societies ..	6,000			19,290			24,600		
XXXIV. Survey, Land and Mines	58,400			104,940			156,800		
XXXVII. Tsetse Control ..	59,100			108,430			37,400		
XXXVIII. Veterinary	55,600			87,710			104,500		
Hydrology	1,200	510,800	12·0	30,440	832,750	13·3	31,700	813,100	13·6
Communications									
VI. Civil Aviation and Meteorology ..	22,900			51,960			36,700		
XXIII. Posts and Telegraphs ..	115,200			172,800			171,500		
Roads—Capital expenditure (2) ..	54,200			81,900					
Roads—Maintenance (3)	124,300			149,000			163,000		
Katonga River Survey (4)	..	316,600	7·5	2,200	457,860	7·3		371,200	6·2
Special Development Schemes									
Pilot Schemes	..			109,070			20,030		
Karamoja District ..	..	..	..	20,320	129,390	2·1	13,600	33,600	0·6
Carried forward ..		827,400	19·5		1,420,000	22·7		1,217,900	20·4

Head of Account	Expenditure 1947		Percentage of total expenditure	Average annual expenditure 1947–1956		Percentage of total expenditure	Residual expenditure 1957		Percentage of total expenditure
	Item	Total		Item	Total		Item	Total	
Productive Activities—*contd*									
Brought forward		827,400	19·5		1,420,000	22·7		1,217,900	20·4
Artisan Training									
Artisan Training Centres (4)	123,000	123,000	2·9	128,470	128,470	2·0	130,900	130,900	2·2
Urban Development									
XXXV Township Authority, Jinja	13,200			45,580			32,900		
XXXVI Township Authority, Kampala	76,200			81,070			88,100		
Minor Townships (5)	33,200			78,670			57,000		
Water Supplies—Capital Expenditure (2)	23,800			63,610					
Water Supplies Maintenance (3)	19,400			28,520			36,300		
African Housing		165,800	3·9	90,000	387,450	6·2		214,300	3·6
Revenue Collecting Departments									
IX Customs and Excise	34,800			56,710			79,600		
XV Income Tax	13,400	48,200	1·1	22,430	79,140	1·3	24,200	103,800	1·7
Total, Productive Departments		1,164,400	27·4		2,015,060	32·2		1,666,900	27·9
Social Services									
XI Education	419,500			634,590			777,800		
XVII Labour	14,500			44,960			50,700		
XVIII Medical	495,400			732,120			785,900		
XXVIII Public Relations and Social Welfare	72,400			66,140			67,100		
Uganda Museum (6)	1,200			6,800			5,300		
Approved School		1,003,000	23·6	4,770	1,489,380	23·7	8,800	1,695,600	28·3
Total, Social Services		1,003,000	23·6		1,489,380	23·7		1,695,600	28·3
Miscellaneous and Emergency Services									
XIX Miscellaneous Services (7)	130,800			154,620			164,700		
XXXIX Emergency Services	338,400	469,200	11·1	86,470	241,090	3·8	29,700	194,400	3·2
Total, Miscellaneous and Emergency Services		469,200	11·1		241,090	3·8		194,400	3·2
Service Departments									
VII Coast Agency	2,000			3,700			4,000		
XXIV Printing	39,500			39,390			36,000		
XXIX Public Works Department (8)	192,300			284,730			219,300		
XXX Public Works Recurrent (9)	69,400			132,920			160,000		
XXXI Public Works Extraordinary (10)	25,200	328,400	7·8	35,430	496,170	7·9	25,000	444,300	7·4
Total, Service Departments		328,400	7·8		496,170	7·9		444,300	7·4
Reserve									
Reserve				361,630	361,630	5·8	350,500	350,500	5·9
Total, Reserve					361,630	5·8		350,500	5·9

NOTES

(1) Excluding Minor Townships.
(2) From XXXI Public Works Extraordinary.
(3) From XXX Public Works Recurrent.
(4) From XXIX Public Works Department.
(5) From XXVI Provincial Administration.
(6) From XIX Miscellaneous Services.
(7) Excluding Uganda Museum.
(8) Excluding Artisan Training Centres and Katonga River Survey.
(9) Excluding Maintenance of Roads and Water Supplies.
(10) Excluding Government offices, Housing for Government servants and capital expenditure on Roads and Water Supplies.

A Development Plan for Uganda

1948 Revision

By SIR DOUGLAS HARRIS, K.B.E., C.S.I., C.I.E.,
Development Commissioner

DECEMBER, 1948

A DEVELOPMENT PLAN FOR UGANDA

1948 REVISION

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A DEVELOPMENT PLAN FOR UGANDA
1948 REVISION

REPORT

Introductory

EARLY IN 1948, it became evident that the cost of putting into execution the Development Plan for Uganda prepared by Dr. E. B. Worthington would be very much greater than had at first been estimated. Rough calculations showed that the actual cost might even be double that originally quoted. It was therefore decided that the whole Plan should be analysed in detail and re-costed with a view to a revised and firmer estimate of probable costs being made available to Government.

Reasons for the Excess

2. There are various reasons for the excess of the revised over the original estimate. The first stems from the fact that Dr. Worthington took as his datum the recurrent expenditure in 1946 and regarded all subsequent expenditure over and above this figure as development expenditure. This procedure would have been unexceptionable had the Estimates of 1946 reflected the expenditure of a normal year, but this (although the fact was doubtless not so clear then as it is today) was not the case. The preparation of the 1946 Estimates was begun while the war in Europe was still in progress ; they were almost finished before the end of the war with Japan. They were war-time estimates, full of gaps and deficiencies which required to be made good before anything which could reasonably be termed development could be superimposed on them.

3. The last two years have, in the main, been utilized in making good these gaps and deficiencies. Vacancies in the establishment have been filled ; activities which had waned or fallen into disuse owing to war conditions have been revived. This has involved considerable expenditure, largely of a kind for which no provision was made in the Plan and which cannot properly be described as development. Moreover, since most of this expenditure is of a recurrent nature, the additional money involved will be required in each remaining year of the decennium.

4. Secondly, prices and wages have risen sharply since the Plan was prepared and, even where a service or activity has not expanded at all, the cost of maintaining it in existence has increased. For example, it costs more to maintain a hospital in 1948 than it did in 1946, even though the facilities afforded and the staff employed may be exactly the same and the scale of diet and medicines may remain unaltered. This cause of excess could not, of course, have been foreseen in 1946, but provision has to be made for it not only now but in all future years, as a drop in wages and prices to 1946 levels is most improbable.

5. As a special and important instance of the rise in wages, a considerable addition has had to be made to the provision for personal emoluments in order to give effect to the recommendations of the East African Salaries Commission.

6. Thirdly, insufficient provision was made for what may be termed quasi-recurrent expenditure, that is to say, expenditure which, while not recurrent in the true sense of the word, is not included in any development scheme and can hardly, indeed, properly be described as development. Purchases of miscellaneous plant and equipment, contributions to desirable activities (other than those made annually), small public works for general purposes, and the like fall in this category. An examination of the annual Estimates will show how numerous are the items relating to expenditure of this nature and that the total annual cost to be defrayed on account of them is no inconsiderable sum.

Principles underlying the Revision

7. For the purposes of the Revision, development expenditure has been regarded as completely integrated with, and not as something outside, the ordinary expenditure of the Protectorate. The word "development", as used in this Revision, has thus a wider connotation than that usually attached to it. Any new activity which is not reflected in the Estimates of 1948, or any extension of an activity so reflected (except the payment of increments to existing staff), is classed as development. The object throughout has been to make the best possible estimate of the total amount of money which will be required over the decennium 1947 to 1956 in order to ensure the proper administration and development of the Protectorate, using the word "development" in its widest sense.

8. In addition to the revision and recosting of the Plan, the opportunity has been taken to break down the various items of which it consists into the form of a programme. For the original Plan is not a programme; it consists, for the most part, of a number of lump sum items showing the expenditure to be incurred under each, but it does not show when that expenditure is to be incurred or how it will be divided between staff, other charges, special expenditure and the like. The Plan is admirable as a general guide but is too dispersed an objective for a detailed attack. In order to plan such an attack, it is necessary to have a year to year programme, showing exactly what it is intended to do and what amount of money it is intended to spend in each year of the decennium. A programme of this kind furnishes definite targets at which to aim; it should be possible to tell each year whether achievement is running parallel with expectation and, if not, to investigate the reason why.

9. The Revision thus embodies a scheme not only of planned development but also of planned finance. It comprises a series of annual budgets, one for each year of the decennium, covering every aspect of Government's activities. An annual comparison, undertaken in the light of the revenue position existing at the time, between the Estimates and the provision made for the year in the Plan will provide material for a decision whether to proceed on the lines laid down or whether some retardation of activity is called for or some expansion justified.

10. In the original Plan, expenditure was treated under subject headings, but for the detailed recosting which has now been undertaken it was found better to deal separately with each head of account, as shown in the Estimates. This procedure not only ensures that small items appearing under individual heads are not over-looked, as is possible when dealing with a broad subject heading such as "Administration, Law and Defence" or "Urban Development", but also facilitates comparison between the budgets presented in the revised Plan and the annual Estimates.

11. There is, however, one exception to this principle. In order to show the full expenditure to be incurred in respect of each department, works required for departmental use, although financed from the general head "Public Works Extraordinary", have been shown against the appropriate departmental head. The head "Public Works Extraordinary" in the Revision thus covers only works which cannot be allocated to any particular department, such as buildings required for general administrative purposes, housing, water supplies, communications and the like, together with a small allocation for unforeseen minor works.

12. Throughout the Revision, no account is taken of the particular source from which any individual work is financed. From the point of view of the Protectorate's finances as a whole, it is immaterial whether the cost of a work is defrayed from balances, from a grant under the Colonial Development and Welfare Act (since the total amount available for such grants is already fixed), from annual revenues or from loan funds. The total resources of the Protectorate under all these heads has been calculated; the material point is to ascertain whether, in total, these resources will suffice to defray the total anticipated expenditure.

Method of Revision

(*a*) MAINTENANCE OF EXISTING ACTIVITIES

13. The basic figures from which the recosting of the Plan starts are those contained in the Estimates of 1948 and the first sum to be calculated is the cost of maintaining in existence over the decennium the activities reflected in those Estimates. This is done in Table I of the programmes under the various heads of account which are contained in Appendix VI.

14. Table I includes in each case :—

(*a*) Under "Personal Emoluments", the cost of maintaining the existing staff, including increments, over the remainder of the decennium.

(*b*) Under "Other Charges", the same or approximately the same expenditure in future years as in 1948. As the calculation is directed to discovering the cost merely of maintaining existing activities, there is no reason (other than rising prices) why such expenditure should either increase beyond or fall below the figure of 1948. It seems probable that prices will rise, but it would be unprofitable to attempt to prophesy when or by how much. It is therefore considered preferable to adhere to the 1948 figures and to provide a reserve from which any increases can be met as and when they materialise. The method of calculation of this reserve is explained in the last programme in Appendix VI.

(*c*) Under "Special Expenditure", an allowance, based on the actuals of past years, for expenditure of the nature referred to in paragraph 6 of this Report which, while not technically speaking recurrent, is certain to be incurred year by year in one form or another.

(*d*) Under "Public Works Extraordinary", the estimated expenditure on Public Works constructed for the department concerned actually incurred or likely to be incurred in 1947 and 1948.

15. Two further remarks are pertinent to the above paragraph. First, all Personal Emoluments are entered at existing rates ; the calculation of the effect of the recommendations of the East African Salaries Commission on the salary bills of individual departments is not yet complete. The enhanced cost, due to these recommendations, is therefore added as a lump sum to each year's expenditure ; the calculation of this sum is given in the penultimate programme in Appendix VI.

16. Secondly, while the expenditure on "Personal Emoluments", "Other Charges" and "Special Expenditure" shown in the Table against the years 1947 and 1948 are taken direct from the Estimates of those years (here again final figures for actuals are not yet available), revised estimates have in most cases been framed in respect of the entries under "Public Works Extraordinary". This was considered advisable as there have been large variations between the amounts provided in the Estimates and the cost of works actually constructed ; owing to staff difficulties, the Public Works Department have in many cases not been able to do the full amount of work for which the Estimates have contained provision.

(*b*) DEVELOPMENT

17. In Table II of the programmes in Appendix VI is given the cost of all expenditure, over and above that included in Table I, which is anticipated during the next eight years. Although the Table is headed "Development", this word must, as explained in paragraph 7 above, be interpreted in its widest sense ; it covers all new expenditure, from the cost of some new large scheme to that of the appointment of an additional stenographer or clerk. Where considerable development is contemplated in any department, a detailed programme is given and the expenditure is broken down in subsidiary tables so as to show, year by year, the amount which it is proposed should be spent on each item of that programme.

18. For descriptions of the various schemes included in the programmes, reference must be made to Dr. Worthington's Development Plan for Uganda. It is only where new schemes are

proposed, or where some variation of the original Plan has been found to be desirable or necessary, that explanatory notes have been given.

(c) GENERAL

19. In Table III of the programmes in Appendix VI, the figures in Tables I and II have been combined to show the total expenditure anticipated under each head of account in each of the years 1947 to 1956, as well as the residual expenditure which will fall to be met from Protectorate revenues in 1957, after the end of the decennium.

20. Every effort has been made, in the preparation of the Tables, to ensure that they present as realistic an estimate of future expenditure as it is possible to compile. In order to keep the size of the Tables within reasonable bounds, it has been necessary to show annual lump sum entries under "Personal Emoluments", "Other Charges", and so forth. But these entries have, in almost every case, been built up from more detailed figures : figures showing the establishment proposed man by man, and "Other Charges" distributed under numerous heads such as 'travelling and transport', 'services and incidentals', 'grants', 'contributions', 'purchases and equipment', and the like. It is hoped that, by this means, the margin of error which is always inherent in the use of lump sums has been to a great extent reduced. Care has been taken that items should not be excluded merely because they involved only small expenditure ; over a ten years' period, such small items have a way of mounting up to formidable totals. The details from which the figures in the Tables were compiled are all on record and are available for reference should such reference prove necessary.

SUMMARY OF RESULTS

(a) TOTAL EXPENDITURE

21. As shown in Appendix III, the total anticipated expenditure of the Protectorate during the decennium 1947 to 1956 is £62,743,100, divided as follows :—

	£
Maintenance of Existing Activities (at current rates)	38,179,500
Development (at current rates)	15,919,100
Salaries Revision	5,028,200
Reserve to cover increased prices	3,616,300
	62,743,100

As explained in the penultimate programme of Appendix VI, the provision for Salaries Revision is by no means entirely excess expenditure since, had salaries not been revised, a considerable sum would have had to be entered in its place to provide Cost of Living Allowances throughout the decennium.

(b) RESOURCES

22. In Appendix II are set out the resources of the Protectorate, other than annual revenues, which are available for application to the development programme. They total £13,461,400, leaving ~~[illegible]~~ £49,281,700 to be financed from annual revenues, as shown below :—

	£
Total anticipated expenditure	62,743,100
Resources other than annual revenues	13,461,400
To be financed from annual revenues	49,281,700

(c) Annual Revenue Required

23. In order to ascertain the annual revenue which will be required in each of the eight remaining years of the decennium in order to finance the programme, the revenues of 1947 and 1948 must be deducted from the above figure. The result is given below :—

	£
To be financed from annual revenues	49,281,700
Less revenue for 1947 (actual)	5,123,400
Less revenue for 1948 (revised estimate)	5,205,100
To be financed from annual revenues 1949 to 1956	38,953,200

In other words, an average annual revenue of £4,869,200 will be required during each of the next eight years in order fully to finance the programme. This requirement is about a quarter-of-a-million pounds less than the average revenue actually realised during the past two years.

(d) Residual Expenditure in 1957

24. It is, of course, important that the development programme should be so conditioned that the residual expenditure resulting from it after the end of the decennium will not be greater than the Protectorate revenues at that date will be able to defray. The anticipated residual expenditure in 1957 is set out in Appendix V ; it amounts to £5,982,000, including provision for salaries revision and reserves. Seeing that the revenue for 1949 is estimated at £6,445,800, the residual expenditure is not more than the Protectorate revenues eight years hence should be able to cover.

CONCLUSION

25. In considering the figures given in the preceding section of this Report, it must be remembered that, apart from the considerable specific reserve of £3,616,300 which they include, there are other concealed reserves contained within the programmes. For example, additional revenues will accrue directly from development schemes ; to quote only one or two instances, the extended operations of the Forest Department should produce an appreciable return : the larger output of trained surveyors by the Survey, Land and Mines Department will mean that more survey work, for which fees are charged, can be undertaken : hire charges will be received for the hire of the mechanical implements, for the cost of which provision is made in the Agricultural Department programme : payment will be made by the public for the water to be supplied from the projected water-supply schemes : and so on. In most cases, it is impossible at this stage to frame any firm estimate of probable returns and no attempt has consequently been made to do so, but there can be no doubt that such returns will be considerable, especially in the later years of the decennium.

26. Again, while it has been thought advisable to make provision for new appointments in the year in which such appointments are required, in order that the necessary recruitment may be effected then if possible, experience has shown how difficult it is to obtain the services of trained geologists, agricultural officers, veterinary officers, doctors and the like at a time when almost every country and colony are competing for them. It is, it is feared, improbable that actual recruitment will run parallel with the programmes, with the result that some at least of the staff will be employed for a shorter period of years within the decennium than the Revised Plan envisages.

27. In the same way, the programme of Public Works is an optimum one and it may well be that the Public Works Department, handicapped by lack of staff, artisans and materials and with large arrears already on its hands, will fall behind it. If so, this will still further retard recruitment and the initiation of the projects which the recruitment is designed to man.

28. It is also improbable that the sum of £1,000,000, provided in the original Plan and repeated in the Revision, for Pilot Schemes will be required in full for this purpose. There are indications that, in present conditions, it will be impracticable to find the population necessary to settle areas of the size contemplated in the original Plan with the result that, in the beginning at least, any scheme or schemes undertaken may have to be on a much smaller scale. A saving, and possibly a large saving, under this head is thus to be anticipated.

29. Apart, moreover, from all these considerations, the main purpose of the Plan is to increase the productive capacity of the country. Any such increase in productive capacity will connote an increase in taxable capacity also. The Plan will have failed in its object if, towards the end of the decennium, revenues are not rising, as on these revenues will depend the future expansion of the social services for which the Plan is designed to pave the way.

30. Taking all these factors into consideration, the revised Plan can, it is thought, fairly be regarded as commensurate with the probable resources of the Protectorate. The programmes will, of course, come under scrutiny year by year, when the annual Estimates are framed, in the light of the revenue position then obtaining and it will be necessary, until future trends can be more closely estimated, to exercise caution in promoting new schemes, not included in the Plan, which involve recurrent charges and so would tend to swell the residual expenditure in 1957. But there appears, on all the present evidence, to be no reason why the Protectorate should not proceed in accordance with the Plan with every reasonable expectation of being able to finance it in full.

APPENDIX I

TOTAL ANTICIPATED EXPENDITURE OF THE PROTECTORATE GOVERNMENT DURING THE DECENNIUM 1947 TO 1956

Year	Expenditure at wages and prices current in 1948					Salaries Revision	Reserve to meet increased prices	GRAND TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	Total			
	£	£	£	£	£	£	£	£
1947 ..	1,124,200	2,161,200	273,800	355,900	3,915,100	329,300	..	4,244,400
1948 ..	1,195,500	2,542,200	362,000	931,600	5,031,300	306,500	..	5,337,800
1949 ..	1,228,200	3,063,600	403,000	1,570,300	6,265,100	462,300	582,200	7,309,600
1950 ..	1,313,000	3,052,600	352,100	928,000	5,645,700	494,800	479,700	6,620,200
1951 ..	1,386,600	3,152,500	373,100	812,000	5,724,200	523,800	474,300	6,722,300
1952 ..	1,458,400	3,177,700	346,400	558,400	5,540,900	552,100	436,200	6,529,200
1953 ..	1,492,400	3,221,000	349,900	388,000	5,451,300	567,300	415,300	6,433,900
1954 ..	1,530,600	3,310,400	330,500	363,900	5,535,400	583,700	418,700	6,537,800
1955 ..	1,562,600	3,389,500	306,000	274,400	5,482,500	597,200	405,800	6,485,500
1956 ..	1,596,800	3,375,400	271,300	263,600	5,507,100	611,200	404,100	6,522,400
TOTAL £	13,888,300	30,396,100	3,368,100	6,446,100	54,098,600	5,028,200	3,616,300	62,743,100

APPENDIX II

Statement of the resources of the Protectorate Government, other than annual revenues, available for application to the development programme

	£	£	£
Balances :—			
General Revenue Balance on 1-1-47	1,414,842		
Reserve Fund. Post War Development	650,000		
Protectorate Reserve Fund	533,889		
War Risks Insurance Fund	52,062		
Overseas Payments Division	50,000		
		2,700,793	
Less Fixed Reserve		1,000,000	
			1,700,793
Cotton and Hard Coffee Funds :—			
Cotton and Hard Coffee Development and Welfare Fund	1,250,000		
Less for Land Bank and Building Society (*a*)	500,000		
		750,000	
Reserve Fund. Post War Development		4,625,000	
			5,375,000
New Loans (*b*)		..	2,000,000
Colonial Development and Welfare Act (*c*) :—			
Uganda Allocation	2,500,000		
Less expenditure 1-4-46 to 31-12-46	134,738		
		2,365,262	
Research Allocation	122,550		
Less expenditure 1-4-46 to 31-12-46	285		
		122,265	
Regional Allocation	..	728,200	
Central Allocation	..	66,000	
			3,281,727
Interest (*d*) :—			
Balances 3% on £1,700,793 for five years	..	255,119	
Cotton and Hard Coffee Funds 3% on £5,375,000 for four years	..	645,000	
			900,119
Probable Recoveries on account of Mulago Hospital (*e*) :—			
Colonial Development and Welfare Act. Higher Education Allocation		60,000	
Contributions from East African Governments		40,000	
Reimbursement from Makerere College		10,000	
			110,000
Unexpended Balances of Loan Funds :—			
Uganda 1932 Loan	..	6,160	
Uganda 1937 Loan	..	87,591	
			93,751
			13,461,390

Notes

(*a*) Not included in Development Plan.

(*b*) *See* paragraph 25E of "A Development Plan for Uganda".

(*c*) For details, *see* Annexure to this Appendix.

(*d*) On the assumption that the Balances and money in the Cotton and Hard Coffee Funds will be spent more or less evenly over the period for which they are available, simple interest at 3 per cent is allowed for five years in the case of the former and for four years in the case of the latter, this being half the period in each case.

(*e*) *See* Note 2 under XVIII Medical, Mulago Hospital and Medical School, in Appendix VI.

Annexure to Appendix II

Schemes financed under Colonial Development and Welfare Act

A. Expenditure incurred prior to 1-1-47 chargeable to the Uganda allocation of £2,500,000

Scheme		£
D.379	Construction of Cattle Dips	817
D.380	Swamp Drainage and Reclamation	260
D.384	Tsetse and Trypanosomiasis Research	7,500
D.411	Mulago Hospital	1,888
D.412	Medical Services	18,024
D.417	Rural Water Supplies	46,157
D.426	P.W.D. Central Depot, Kampala	25,206
D.560	Educational Grants	10,875
D.589	Social Welfare	514
D.590	Aerodromes	23,497
	TOTAL	£ 134,738

B. Schemes chargeable to Research allocation but included in the development programme

		Allocation	Expenditure prior to 1-1-47
		£	£
R.135	Lake Victoria Hydrological Investigations	8,050	285
R.184	Hydrological Survey	114,500	..
	TOTAL £	122,550	285

C. Uganda share of Schemes chargeable to Regional allocation

		£
D.870	Great North Road	460,000
D.833	Reimbursement for training ex-servicemen	268,200
	TOTAL	£ 728,200

D. Scheme chargeable to Central allocation but included in the development programme

		£
D.879	Geological Survey	66,000

APPENDIX III

STATEMENT SHOWING, BY HEADS OF ACCOUNT, THE TOTAL ANTICIPATED EXPENDITURE OF THE PROTECTORATE GOVERNMENT DURING THE DECENNIUM 1947 TO 1956, AND ITS DIVISION BETWEEN THE COST OF MAINTAINING THE ACTIVITIES REFLECTED IN THE ESTIMATES OF 1948 AND NEW DEVELOPMENT

(a) *Summary*

	Expenditure at wages and prices current in 1948					Salaries Revision	Reserve to meet increased prices	GRAND TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	Total			
	£	£	£	£	£	£	£	£
Maintenance of Existing Activities ..	11,781,700	24,710,900	1,396,500	290,400	38,179,500	..	..	38,179,500
Development ..	2,106,600	5,685,200	1,971,600	6,155,700	15,919,100	5,028,200	3,616,300	24,563,600
TOTAL £	13,888,300	30,396,100	3,368,100	6,446,100	54,098,600	5,028,200	3,616,300	62,743,100

Appendix III—*continued*

(b) *Maintenance of Existing Activities*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	81,700	42,700	5,400	..	129,800
Accountant-General	200,800	92,100	2,900	..	295,800
Administrator-General	48,000	4,000	..	..	52,000
Agriculture	855,500	675,900	89,000	..	1,620,400
Audit	101,100	22,000	..	..	123,100
Civil Aviation	..	284,100	500	22,100	306,700
Coast Agency	..	29,000	..	..	29,000
Crown Law Office	63,600	12,700	..	..	76,300
Customs and Excise	..	493,500	..	4,500	498,000
Defence	..	828,000	..	..	828,000
Education	717,800	4,019,400	181,800	24,400	4,943,400
Forests	260,800	335,300	35,500	..	631,600
Game and Fisheries	79,200	90,600	16,400	..	186,200
Geology	147,700	84,900	50,100	..	282,700
Income Tax	..	163,200	..	..	163,200
Judicial	208,600	51,700	..	..	260,300
Labour	112,900	60,200	4,400	..	177,500
Medical	2,750,000	2,360,700	41,300	54,800	5,206,800
Miscellaneous	14,000	773,100	193,300	..	980,400
Native Affairs	..	2,008,300	..	..	2,008,300
Pensions and Gratuities	..	2,342,500	..	..	2,342,500
Police	1,233,100	405,800	32,600	34,100	1,705,600
Posts and Telegraphs	..	1,356,600	..	..	1,356,600
Printing	143,400	97,600	45,500	..	286,500
Prisons	298,100	433,600	16,300	48,400	796,400
Provincial Administration	933,600	646,300	25,700	4,300	1,609,900
Public Debt	..	1,837,000	..	..	1,837,000
Public Relations and Social Welfare	212,500	229,600	96,300	..	538,400
Public Works Department	1,441,600	845,700	176,500	11,400	2,475,200
Public Works Recurrent	..	2,607,100	..	..	2,607,100
Public Works Extraordinary	..	..	..	..	..
Registrar, Co-operative Societies	46,400	22,700	9,900	..	79,000
Secretariat	288,300	14,000	900	..	303,200
Survey, Land and Mines	486,400	110,600	4,500	3,600	605,100
Township Authority, Jinja	15,900	84,100	31,800	3,000	134,800
Township Authority, Kampala	91,800	445,300	44,000	79,300	660,400
Tsetse Control	146,600	382,200	273,700	500	803,000
Veterinary	351,000	154,300	18,200	..	523,500
Emergency Services	451,300	264,500	..	..	715,800
Hydrology	..	..	..	..	..
Karamoja	..	..	..	..	..
Pilot Schemes	..	..	..	..	..
Approved Schools	..	..	..	..	..
TOTAL £	11,781,700	24,710,900	1,396,500	290,400	38,179,500
Add for Salaries Revision	..	..	..	..	..
Add for Reserve	..	..	..	..	..
GRAND TOTAL £	..	..	..	..	38,179,500

Appendix III—*continued*

(c) *Development*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	49,700	10,700	..	..	60,400
Accountant-General	7,200	6,300	..	..	13,500
Administrator-General	42,200	342,700	..	150,000	534,900
Agriculture	2,000	..	100	..	2,100
Audit	..	30,000	5,000	177,900	212,900
Civil Aviation	..	8,000	..	..	8,000
Coast Agency	7,200	1,600	..	..	8,800
Crown Law Office	..	69,100	..	..	69,100
Customs and Excise	..	891,200	..	..	891,200
Defence	44,100	542,300	..	119,500	705,900
Education	21,300	48,900	115,800	..	186,000
Forests	33,200	122,800	4,000	2,000	162,000
Game and Fisheries	168,300	331,400	174,000	11,200	684,900
Geology	..	61,100	..	..	61,100
Income Tax	12,600	2,100	600	6,300	21,600
Judicial	30,100	109,300	..	85,500	224,900
Labour	276,800	180,600	60,200	598,200	1,115,800
Medical	8,800	519,000	98,400	..	626,200
Miscellaneous	..	92,000	..	..	92,000
Native Affairs	..	..	..	..	..
Pensions and Gratuities	96,000	72,000	24,000	300,000	492,000
Police	..	371,400	..	..	371,400
Posts and Telegraphs	5,600	17,600	22,000	13,000	58,200
Printing	..	..	100,000	..	100,000
Prisons	9,300	22,000	261,000	28,200	320,500
Provincial Administration	..	360,000	..	..	360,000
Public Debt	7,700	15,100	27,500	..	50,300
Public Relations and Social Welfare	537,600	98,500	58,400	331,200	1,025,700
Public Works Department	..	497,300	..	..	497,300
Public Works Recurrent	..	..	..	4,225,300	4,225,300
Public Works Extraordinary	26,900	4,800	55,000	3,000	89,700
Registrar, Co-operative Societies	30,500	8,300	..	..	38,800
Secretariat	166,600	35,100	600	26,500	228,800
Survey, Land and Mines	18,000	58,800	233,000	..	309,800
Township Authority, Jinja	..	120,000	..	..	120,000
Township Authority, Kampala	6,000	47,100	171,800	6,000	230,900
Tsetse Control	62,700	122,400	23,800	8,200	217,100
Veterinary	..	..	..	..	..
Emergency Services	90,600	152,300	5,400	26,200	274,500
Hydrology	62,900	66,100	31,000	22,500	182,500
Karamoja	274,700	225,300	500,000	..	1,000,000
Pilot Schemes	8,000	22,000	..	15,000	45,000
Approved Schools	..	..	..	..	..
TOTAL £	2,106,600	5,685,200	1,971,600	6,155,700	15,919,100
Add for Salaries Revision	..	..	..	..	5,028,200
Add for Reserve	..	..	..	..	3,616,300
GRAND TOTAL £	..	..	..	..	24,563,600

Appendix III—*continued*

(d) *Total Expenditure*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	81,700	42,700	5,400	..	129,800
Accountant-General	250,500	102,800	2,900	..	356,200
Administrator-General	55,200	10,300	..	..	65,500
Agriculture	897,700	1,018,600	89,000	150,000	2,155,300
Audit	103,100	22,000	100	..	125,200
Civil Aviation	..	314,100	5,500	200,000	519,600
Coast Agency	..	37,000	..	..	37,000
Crown Law Office	70,800	14,300	..	..	85,100
Customs and Excise	..	562,600	..	4,500	567,100
Defence	..	1,719,200	..	..	1,719,200
Education	761,900	4,561,700	181,800	143,900	5,649,300
Forests	282,100	384,200	151,300	..	817,600
Game and Fisheries	112,400	213,400	20,400	2,000	348,200
Geology	316,000	416,300	224,100	11,200	967,600
Income Tax	..	224,300	..	..	224,300
Judicial	221,200	53,800	600	6,300	281,900
Labour	143,000	169,500	4,400	85,500	402,400
Medical	3,026,800	2,541,300	101,500	653,000	6,322,600
Miscellaneous	22,800	1,292,100	291,700	..	1,606,600
Native Affairs	..	2,100,300	..	..	2,100,300
Pensions and Gratuities	..	2,342,500	..	..	2,342,500
Police	1,329,100	477,800	56,600	334,100	2,197,600
Posts and Telegraphs	..	1,728,000	..	..	1,728,000
Printing	149,000	115,200	67,500	13,000	344,700
Prisons	298,100	433,600	116,300	48,400	896,400
Provincial Administration	942,900	668,300	286,700	32,500	1,930,400
Public Debt	..	2,197,000	..	..	2,197,000
Public Relations and Social Welfare	220,200	244,700	123,800	..	588,700
Public Works Department	1,979,200	944,200	234,900	342,600	3,500,900
Public Works Recurrent	..	3,104,400	..	..	3,104,400
Public Works Extraordinary	..	..	..	4,225,300	4,225,300
Registrar, Co-operative Societies	73,300	27,500	64,900	3,000	168,700
Secretariat	318,800	22,300	900	..	342,000
Survey, Land and Mines	653,000	145,700	5,100	30,100	833,900
Township Authority, Jinja	33,900	142,900	264,800	3,000	444,600
Township Authority, Kampala	91,800	565,300	44,000	79,300	780,400
Tsetse Control	152,600	429,300	445,500	6,500	1,033,900
Veterinary	413,700	276,700	42,000	8,200	740,600
Emergency Services	451,300	264,500	..	..	715,800
Hydrology	90,600	152,300	5,400	26,200	274,500
Karamoja	62,900	66,100	31,000	22,500	182,500
Pilot Schemes	274,700	225,300	500,000	..	1,000,000
Approved Schools	8,000	22,000	..	15,000	45,000
TOTAL £	13,888,300	30,396,100	3,368,100	6,446,100	54,098,600
Add for Salaries Revision	..	..	..	..	5,028,200
Add for Reserve	..	..	..	..	3,616,300
GRAND TOTAL £	..	..	..	..	62,743,100

APPENDIX IV

STATEMENTS SHOWING, BY HEADS OF ACCOUNT, THE ANTICIPATED ANNUAL EXPENDITURE OF THE PROTECTORATE IN EACH OF THE YEARS 1947 TO 1956

1947

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	7,400	4,000	900	..	12,300
Accountant-General	14,000	6,600	300	..	20,900
Administrator-General	3,900	400	..	..	4,300
Agriculture	67,600	57,000	6,200	..	130,800
Audit	8,300	2,200	..	..	10,500
Civil Aviation	..	14,100	..	8,800	22,900
Coast Agency	..	2,000	..	..	2,000
Crown Law Office	6,000	1,000	..	..	7,000
Customs and Excise	..	34,800	..	..	34,800
Defence	..	82,800	..	..	82,800
Education	56,700	321,300	12,800	12,100	402,900
Forests	16,900	24,800	8,400	..	50,100
Game and Fisheries	5,300	4,200	1,600	..	11,100
Geology	26,000	34,800	43,700	..	104,500
Income Tax	..	13,400	..	..	13,400
Judicial	19,900	4,900	..	..	24,800
Labour	6,800	5,300	400	..	12,500
Medical	187,200	216,100	21,400	15,800	440,500
Miscellaneous	1,400	71,100	59,100	..	131,600
Native Affairs	..	191,200	..	..	191,200
Pensions and Gratuities	..	200,500	..	..	200,500
Police	94,100	37,700	6,500	17,700	156,000
Posts and Telegraphs	..	115,200	..	..	115,200
Printing	10,500	8,900	17,000	..	36,400
Prisons	23,500	42,200	1,000	7,900	74,600
Provincial Administration	75,600	46,000	2,100	2,900	126,600
Public Debt	..	183,700	..	..	183,700
Public Relations and Social Welfare	14,500	18,200	35,400	..	68,100
Public Works Department	135,600	80,700	22,400	36,900	275,600
Public Works Recurrent	..	213,100	..	..	213,100
Public Works Extraordinary	..	..	..	218,400	218,400
Registrar, Co-operative Societies	2,500	2,300	500	..	5,300
Secretariat	20,700	1,400	100	..	22,200
Survey, Land and Mines	37,000	9,900	..	800	47,700
Township Authority, Jinja	1,400	6,700	4,700	..	12,800
Township Authority, Kampala	5,900	29,500	4,500	34,600	74,500
Tsetse Control	11,800	26,700	17,100	..	55,600
Veterinary	26,300	13,900	7,700	..	47,900
Emergency Services	236,800	32,200	..	..	269,000
Hydrology	600	400	..	..	1,000
Karamoja	..	..	..	..	..
Pilot Schemes	..	..	..	..	..
Approved Schools	..	..	..	..	..
TOTAL £	1,124,200	2,161,200	273,800	355,900	3,915,100
Add for Salaries Revision	..	..	..	..	329,300
Add for Reserve	..	..	..	..	..
GRAND TOTAL £	..	..	..	..	4,244,400

Appendix IV—*continued*

1948

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,100	4,300	900	..	13,300
Accountant-General	18,200	9,500	200	..	27,900
Administrator-General	4,500	400	..	..	4,900
Agriculture	77,300	68,500	9,200	..	155,000
Audit	9,100	2,200	..	..	11,300
Civil Aviation	..	30,000	500	13,300	43,800
Coast Agency	..	3,000	..	..	3,000
Crown Law Office	6,000	1,300	..	..	7,300
Customs and Excise	..	38,600	..	4,500	43,100
Defence	..	82,800	..	..	82,800
Education	64,900	356,000	25,000	12,300	458,200
Forests	23,400	34,500	18,300	..	76,200
Game and Fisheries	7,400	9,600	2,800	..	19,800
Geology	29,900	44,000	50,400	..	124,300
Income Tax	..	16,000	..	..	16,000
Judicial	19,000	5,200	..	..	24,200
Labour	10,300	6,100	..	..	16,400
Medical	247,800	239,300	13,000	44,500	544,600
Miscellaneous	1,400	78,000	56,600	..	136,000
Native Affairs	..	201,900	..	..	201,900
Pensions and Gratuities	..	237,400	..	..	237,400
Police	118,500	40,900	2,100	16,400	177,900
Posts and Telegraphs	..	181,700	..	..	181,700
Printing	12,800	16,700	16,500	..	46,000
Prisons	29,300	43,400	3,300	40,500	116,500
Provincial Administration	83,200	66,700	3,600	1,400	154,900
Public Debt	..	183,700	..	..	183,700
Public Relations and Social Welfare	19,200	23,400	28,900	..	71,500
Public Works Department	168,800	85,000	57,100	49,700	360,600
Public Works Recurrent	..	266,000	..	..	266,000
Public Works Extraordinary	..	..	..	686,300	686,300
Registrar, Co-operative Societies	4,100	2,000	1,400	..	7,500
Secretariat	27,500	1,400	..	..	28,900
Survey, Land and Mines	45,800	11,100	500	2,800	60,200
Township Authority, Jinja	1,400	8,600	7,100	3,000	20,100
Township Authority, Kampala	8,700	46,200	7,500	44,700	107,100
Tsetse Control	13,700	39,500	48,600	500	102,300
Veterinary	32,500	15,600	6,500	..	54,600
Emergency Services	94,500	28,700	..	..	123,200
Hydrology	7,600	12,500	..	11,700	31,800
Karamoja	600	500	2,000	..	3,100
Pilot Schemes	..	..	..	..	..
Approved Schools	..	..	..	..	..
TOTAL £	1,195,500	2,542,200	362,000	931,600	5,031,300
Add for Salaries Revision	..	..	..	..	306,500
Add for Reserve	..	..	..	..	..
GRAND TOTAL £	..	..	..	..	5,337,800

Appendix IV—*continued*

1949

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	Total
	£	£	£	£	£
The Governor	8,100	4,300	900	..	13,300
Accountant-General	20,400	10,000	300	..	30,700
Administrator-General	5,000	1,000	..	..	6,000
Agriculture	82,500	163,400	9,200	..	255,100
Audit	9,500	2,200	100	..	11,800
Civil Aviation	..	30,300	1,000	8,900	40,200
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	6,100	1,300	..	..	7,400
Customs and Excise	..	46,800	..	..	46,800
Defence	..	194,200	..	..	194,200
Education	68,300	403,700	18,000	30,800	520,800
Forests	26,000	38,900	15,000	..	79,900
Game and Fisheries	10,200	20,200	3,500	1,000	34,900
Geology	33,700	57,700	52,800	10,500	154,700
Income Tax	..	24,700	..	..	24,700
Judicial	20,200	5,200	..	1,100	26,500
Labour	13,000	10,600	500	64,500	88,600
Medical	270,300	248,900	26,500	93,600	639,300
Miscellaneous	2,500	128,400	22,000	..	152,900
Native Affairs	..	209,900	..	..	209,900
Pensions and Gratuities	..	241,500	..	..	241,500
Police	125,800	48,900	6,000	37,500	218,200
Posts and Telegraphs	..	239,300	..	..	239,300
Printing	14,100	11,200	20,000	13,000	58,300
Prisons	29,700	43,500	34,500	..	107,700
Provincial Administration	86,800	66,800	41,000	3,700	198,300
Public Debt	..	183,700	..	..	183,700
Public Relations and Social Welfare	20,800	23,700	11,500	..	56,000
Public Works Department	189,800	95,300	49,400	204,000	538,500
Public Works Recurrent	..	290,800	..	..	290,800
Public Works Extraordinary	..	..	..	1,074,600	1,074,600
Registrar, Co-operative Societies	7,400	2,900	6,000	1,000	17,300
Secretariat	29,600	2,300	100	..	32,000
Survey, Land and Mines	51,800	14,600	500	10,000	76,900
Township Authority, Jinja	2,000	10,100	20,000	..	32,100
Township Authority, Kampala	8,900	54,200	4,000		67,100
Tsetse Control	14,500	42,700	45,300		102,500
Veterinary	36,100	31,400	5,900		73,400
Emergency Services	15,000	28,200	..		43,200
Hydrology	10,300	17,700	2,400	12,100	42,500
Karamoja	7,100	8,100	6,000	4,000	25,200
Pilot Schemes	2,700	1,000	600	..	4,300
Approved Schools	..	..	..	..	
TOTAL £	1,228,200	3,063,600	403,000	1,570,300	6,265,100
Add for Salaries Revision	..	..	..		462,300
Add for Reserve	..	..	..		582,200
GRAND TOTAL £	..	..	..	..	7,309,600

Appendix IV—*continued*

1950

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,200	4,300	..		12,500
Accountant-General	22,900	10,400	300		33,600
Administrator-General	5,200	1,100	..	..	6,300
Agriculture	86,200	104,000	9,200	75,000	274,400
Audit	9,800	2,200	..	..	12,000
Civil Aviation	..	31,000	1,000	18,000	50,000
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,100	1,500	..	..	8,600
Customs and Excise	..	50,900	..	..	50,900
Defence	..	194,200	..	..	194,200
Education	71,900	428,000	18,000	35,800	553,700
Forests	27,300	39,300	17,100	..	83,700
Game and Fisheries	11,400	22,800	3,500	..	37,700
Geology	36,100	53,900	45,300	700	136,000
Income Tax	..	23,200	..	..	23,200
Judicial	21,600	5,500	..	1,300	28,400
Labour	13,600	15,800	500	15,000	44,900
Medical	285,600	253,200	4,000	103,300	646,100
Miscellaneous	2,500	146,700	22,000	..	171,200
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	242,300	..	..	242,300
Police	130,000	49,400	6,000	37,500	222,900
Posts and Telegraphs	..	192,300	..	..	192,300
Printing	14,600	11,200	5,000	..	30,800
Prisons	30,000	43,500	29,000	..	102,500
Provincial Administration	90,100	66,800	47,000	3,500	207,400
Public Debt	..	183,700	..	..	183,700
Public Relations and Social Welfare	21,600	23,700	9,000	..	54,300
Public Works Department	208,500	98,400	28,000	36,000	370,900
Public Works Recurrent	..	308,900	..	..	308,900
Public Works Extraordinary	..	..	..	572,500	572,500
Registrar, Co-operative Societies	7,700	2,900	7,400	1,000	19,000
Secretariat	31,100	2,400	100	..	33,600
Survey, Land and Mines	57,100	14,600	500	5,500	77,700
Township Authority, Jinja	2,500	11,400	19,500	..	33,400
Township Authority, Kampala	9,100	56,200	4,000	..	69,300
Tsetse Control	15,200	46,200	46,500	6,000	113,900
Veterinary	37,900	29,400	5,000	1,000	73,300
Emergency Services	15,000	28,200	..	..	43,200
Hydrology	11,100	14,200	3,000	2,400	30,700
Karamoja	8,300	9,200	5,800	3,500	26,800
Pilot Schemes	13,800	11,800	15,400	..	41,000
Approved Schools	..	..	..	10,000	10,000
TOTAL £	1,313,000	3,052,600	352,100	928,000	5,645,700
Add for Salaries Revision	..	..	..	..	494,800
Add for Reserve	..	..	..	..	479,700
GRAND TOTAL £	..	..	..	..	6,620,200

Appendix IV—*continued*

1951

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,200	4,300	900	..	13,400
Accountant-General	25,300	10,800	300	..	36,400
Administrator-General	5,400	1,100	..	..	6,500
Agriculture	89,700	113,000	9,200	75,000	286,900
Audit	10,400	2,200	..	..	12,600
Civil Aviation	..	32,000	2,000	27,000	61,000
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,200	1,500	..	..	8,700
Customs and Excise	..	55,000	..	..	55,000
Defence	..	194,200	..	..	194,200
Education	76,700	453,600	18,000	23,300	571,600
Forests	28,700	39,700	17,400	..	85,800
Game and Fisheries	12,500	26,000	1,500	1,000	41,000
Geology	36,700	46,300	7,000	..	90,000
Income Tax	..	23,400	..	..	23,400
Judicial	22,100	5,500	..	1,300	28,900
Labour	15,300	18,200	500	6,000	40,000
Medical	301,800	257,900	10,600	100,800	671,100
Miscellaneous	2,500	152,100	22,000	..	176,600
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	243,300	..	..	243,300
Police	134,100	49,400	6,000	37,500	227,000
Posts and Telegraphs	..	173,800	..	..	173,800
Printing	15,100	11,200	1,500	..	27,800
Prisons	30,300	43,500	39,000	..	112,800
Provincial Administration	93,300	69,900	46,000	3,500	212,700
Public Debt	..	223,700	..	..	223,700
Public Relations and Social Welfare	22,400	23,700	9,000	..	55,100
Public Works Department	216,800	99,200	13,000	13,000	342,000
Public Works Recurrent	..	316,800	..	..	316,800
Public Works Extraordinary	..	..	..	504,500	504,500
Registrar, Co-operative Societies	7,900	2,900	7,700	1,000	19,500
Secretariat	32,100	2,400	100	..	34,600
Survey, Land and Mines	61,500	15,000	700	5,500	82,700
Township Authority, Jinja	3,100	13,200	34,000	..	50,300
Township Authority, Kampala	9,400	58,200	4,000	..	71,600
Tsetse Control	15,600	45,700	48,000	..	109,300
Veterinary	41,000	31,200	4,000	3,600	79,800
Emergency Services	15,000	27,200	..	..	42,200
Hydrology	11,900	14,300	..	..	26,200
Karamoja	9,300	10,300	4,700	4,000	28,300
Pilot Schemes	24,800	21,500	66,000	..	112,300
Approved Schools	500	1,400	..	5,000	6,900
TOTAL £	1,386,600	3,152,500	373,100	812,000	5,724,200
Add for Salaries Revision	..	..	..	..	523,800
Add for Reserve	..	..	..	..	474,300
GRAND TOTAL £	..	..	..	..	6,722,300

Appendix IV—*continued*

1952

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,300	4,300	..	..	12,600
Accountant-General	28,200	11,100	300	..	39,600
Administrator-General	5,500	1,100	..	..	6,600
Agriculture	92,900	103,200	9,200	..	205,300
Audit	10,700	2,200	..	..	12,900
Civil Aviation	..	33,300	1,000	35,000	69,300
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,400	1,500	..	..	8,900
Customs and Excise	..	59,100	..	..	59,100
Defence	..	194,200	..	..	194,200
Education	80,200	478,300	18,000	5,800	582,300
Forests	29,800	41,400	16,800	..	88,000
Game and Fisheries	12,300	25,200	1,500	..	39,000
Geology	36,600	42,300	6,100	..	85,000
Income Tax	..	25,000	..	..	25,000
Judicial	22,700	5,500	..	2,600	30,800
Labour	15,800	19,700	500	..	36,000
Medical	319,500	261,400	6,600	71,000	658,500
Miscellaneous	2,500	140,900	22,000	..	165,400
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	233,800	..	..	233,800
Police	138,000	49,900	6,000	37,500	231,400
Posts and Telegraphs	..	169,000	..	..	169,000
Printing	15,600	11,200	1,500	..	28,300
Prisons	30,600	43,500	3,500	..	77,600
Provincial Administration	96,800	69,900	41,000	3,500	211,200
Public Debt	..	223,700	..	..	223,700
Public Relations and Social Welfare	23,100	25,200	6,000	..	54,300
Public Works Department	217,100	98,700	13,000	3,000	331,800
Public Works Recurrent	..	325,900	..	..	325,900
Public Works Extraordinary	..	..	..	386,900	386,900
Registrar, Co-operative Societies	8,200	2,900	7,700	..	18,800
Secretariat	34,600	2,400	100	..	37,100
Survey, Land and Mines	67,300	16,500	500	5,500	89,800
Township Authority, Jinja	3,600	14,800	45,500	..	63,900
Township Authority, Kampala	9,600	60,200	4,000	..	73,800
Tsetse Control	15,900	45,700	48,000	..	109,600
Veterinary	43,700	31,000	3,900	3,600	82,200
Emergency Services	15,000	25,200	..	..	40,200
Hydrology	12,100	16,100	..	..	28,200
Karamoja	9,100	10,200	4,300	4,000	27,600
Pilot Schemes	44,700	31,500	79,400	..	155,600
Approved Schools	1,000	2,800	..	..	3,800
TOTAL £	1,458,400	3,177,700	346,400	558,400	5,540,900
Add for Salaries Revision	..	..	..	..	552,100
Add for Reserve	..	..	..	..	436,200
GRAND TOTAL £	..	..	..	..	6,529,200

Appendix IV—*continued*

1953

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,300	4,300	900	..	13,500
Accountant-General	29,200	11,100	300	..	40,600
Administrator-General	5,800	1,100	..	..	6,900
Agriculture	96,100	110,300	9,200	..	215,600
Audit	10,900	2,200	..	..	13,100
Civil Aviation	..	34,700	..	35,000	69,700
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,500	1,500	..	..	9,000
Customs and Excise	..	63,200	..	..	63,200
Defence	..	194,200	..	..	194,200
Education	82,700	501,100	18,000	5,900	607,700
Forests	31,000	41,400	16,800	..	89,200
Game and Fisheries	12,800	25,700	1,500	..	40,000
Geology	30,300	37,500	5,200	..	73,000
Income Tax	..	25,200	..	..	25,200
Judicial	23,200	5,500	..	..	28,700
Labour	16,300	21,200	500	..	38,000
Medical	333,800	262,900	5,100	62,000	663,800
Miscellaneous	2,500	142,200	22,000	..	166,700
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	234,800	..	..	234,800
Police	141,800	49,900	6,000	37,500	235,200
Posts and Telegraphs	..	162,400	..	..	162,400
Printing	16,000	11,200	1,500	..	28,700
Prisons	30,800	43,500	1,500	..	75,800
Provincial Administration	100,200	69,900	40,000	3,500	213,600
Public Debt	..	223,700	..	..	223,700
Public Relations and Social Welfare	23,800	25,200	6,000	..	55,000
Public Works Department	215,200	98,000	13,000	..	326,200
Public Works Recurrent	..	333,700	..	..	333,700
Public Works Extraordinary	..	..	..	240,600	240,600
Registrar, Co-operative Societies	8,500	2,900	8,300	..	19,700
Secretariat	34,900	2,500	100	..	37,500
Survey, Land and Mines	71,400	15,600	700	..	87,700
Township Authority, Jinja	4,200	16,800	49,500	..	70,500
Township Authority, Kampala	9,800	62,200	4,000	..	76,000
Tsetse Control	16,100	45,700	48,000	..	109,800
Veterinary	45,800	30,900	3,000	..	79,700
Emergency Services	15,000	23,700	..	..	38,700
Hydrology	13,000	17,800	..	..	30,800
Karamoja	8,500	9,200	3,600	3,500	24,800
Pilot Schemes	45,800	34,900	85,200	..	165,900
Approved Schools	1,200	3,300	..	..	4,500
TOTAL £	1,492,400	3,221,000	349,900	388,000	5,451,300
Add for Salaries Revision	..	..	..	..	567,300
Add for Reserve	..	..	..	..	415,300
GRAND TOTAL	..	..	..	..	6,433,900

Appendix IV—*continued*

1954

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,300	4,300	..	..	12,600
Accountant-General	30,000	11,100	300	..	41,400
Administrator-General	6,500	1,300	..	..	7,800
Agriculture	99,100	110,600	9,200	..	218,900
Audit	11,200	2,200	..	..	13,400
Civil Aviation	..	35,700	..	27,000	62,700
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,700	1,500	..	..	9,200
Customs and Excise	..	67,300	..	..	67,300
Defence	..	194,200	..	..	194,200
Education	85,000	522,900	18,000	5,900	631,800
Forests	32,000	41,400	16,200	..	89,600
Game and Fisheries	13,200	27,000	1,500	..	41,700
Geology	29,600	37,100	5,200	..	71,900
Income Tax	..	23,900	..	..	23,900
Judicial	23,700	5,500	..	..	29,200
Labour	16,800	22,700	500	..	40,000
Medical	349,000	265,100	5,100	54,000	673,200
Miscellaneous	2,500	143,900	22,000	..	168,400
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	235,300	..	..	235,300
Police	145,500	50,400	6,000	37,500	239,400
Posts and Telegraphs	..	161,800	..	..	161,800
Printing	16,400	11,200	1,500	..	29,100
Prisons	31,100	43,500	1,500	..	76,100
Provincial Administration	103,200	70,000	22,000	3,500	198,700
Public Debt	..	263,700	..	..	263,700
Public Relations and Social Welfare	24,300	26,200	6,000	..	56,500
Public Works Department	214,100	97,600	13,000	..	324,700
Public Works Recurrent	..	341,600	..	..	341,600
Public Works Extraordinary	..	..	..	232,500	232,500
Registrar, Co-operative Societies	8,800	2,900	8,300	..	20,000
Secretariat	35,600	2,500	100	..	38,200
Survey, Land and Mines	79,100	16,200	500	..	95,800
Township Authority, Jinja	4,700	18,900	48,500	..	72,100
Township Authority, Kampala	10,000	64,200	4,000	..	78,200
Tsetse Control	16,400	45,700	48,000	..	110,100
Veterinary	48,000	31,000	2,000	..	81,000
Emergency Services	15,000	23,700	..	..	38,700
Hydrology	8,000	18,300	..	..	26,300
Karamoja	7,500	7,600	2,600	3,500	21,200
Pilot Schemes	46,800	38,400	88,500	..	173,700
Approved Schools	1,500	4,100	..	..	5,600
TOTAL £	1,530,600	3,310,400	330,500	363,900	5,535,400
Add for Salaries Revision	..	..	..	..	583,700
Add for Reserve	..	..	..	..	418,700
GRAND TOTAL £	..	..	..	..	6,537,800

Appendix IV—*continued*

1955

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,400	4,300	900	..	13,600
Accountant-General	30,800	11,100	300	..	42,200
Administrator-General	6,600	1,400	..	..	8,000
Agriculture	101,900	94,200	9,200	..	205,300
Audit	11,500	2,200	..	..	13,700
Civil Aviation	..	36,300	..	18,000	54,300
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	7,800	1,600	..	..	9,400
Customs and Excise	..	71,400	..	..	71,400
Defence	..	194,200	..	..	194,200
Education	86,800	540,400	18,000	5,900	651,100
Forests	33,000	41,400	14,700	..	89,100
Game and Fisheries	13,500	25,900	1,500	..	40,900
Geology	28,700	36,900	5,200	..	70,800
Income Tax	..	25,100	..	..	25,100
Judicial	24,200	5,500	600	..	30,300
Labour	17,300	24,200	500	..	42,000
Medical	360,400	267,100	5,100	54,000	686,600
Miscellaneous	2,500	144,200	22,000	..	168,700
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	236,300	..	..	236,300
Police	149,000	50,400	6,000	37,500	242,900
Posts and Telegraphs	..	164,100	..	..	164,100
Printing	16,800	11,200	1,500	..	29,500
Prisons	31,300	43,500	1,500	..	76,300
Provincial Administration	105,700	70,100	22,000	3,500	201,300
Public Debt	..	263,700	..	..	263,700
Public Relations and Social Welfare	25,000	27,200	6,000	..	58,200
Public Works Department	208,300	96,200	13,000	..	317,500
Public Works Recurrent	..	350,600	..	..	350,600
Public Works Extraordinary	..	..	..	155,500	155,500
Registrar, Co-operative Societies	9,000	2,900	8,800	..	20,700
Secretariat	36,200	2,500	100		38,800
Survey, Land and Mines	86,800	16,000	700		103,500
Township Authority, Jinja	5,200	20,600	27,500		53,300
Township Authority, Kampala	10,100	66,200	4,000		80,300
Tsetse Control	16,600	45,700	48,000		110,300
Veterinary	50,100	31,100	2,000		83,200
Emergency Services	15,000	23,700	..		38,700
Hydrology	8,000	20,000	..		28,000
Karamoja	6,500	6,000	1,400		13,900
Pilot Schemes	47,800	41,200	85,500		174,500
Approved Schools	1,800	5,000	..		6,800
TOTAL £	1,562,600	3,339,500	306,000	274,400	5,482,500
Add for Salaries Revision	..	..	..	..	597,200
Add for Reserve	..	..	..	..	405,800
GRAND TOTAL £	..	..	..	..	6,485,500

Appendix IV—*continued*

1956

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,400	4,300	..	..	12,700
Accountant-General	31,500	11,100	300	..	42,900
Administrator-General	6,800	1,400	..	..	8,200
Agriculture	104,400	94,400	9,200	..	208,000
Audit	11,700	2,200	..	..	13,900
Civil Aviation	..	36,700	..	9,000	45,700
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	8,000	1,600	..	..	9,600
Customs and Excise	..	75,500	..	..	75,500
Defence	..	194,200	..	..	194,200
Education	88,700	556,400	18,000	6,100	669,200
Forests	34,000	41,400	10,600	..	86,000
Game and Fisheries	13,800	26,800	1,500	..	42,100
Geology	28,400	25,800	3,200	..	57,400
Income Tax	..	24,400	..	..	24,400
Judicial	24,600	5,500	..	..	30,100
Labour	17,800	25,700	500	..	44,000
Medical	371,400	269,400	4,100	54,000	698,900
Miscellaneous	2,500	144,600	22,000	..	169,100
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	237,300	..	..	237,300
Police	152,300	50,900	6,000	37,500	246,700
Posts and Telegraphs	..	168,400	..	..	168,400
Printing	17,100	11,200	1,500	..	29,800
Prisons	31,500	43,500	1,500	..	76,500
Provincial Administration	108,000	72,200	22,000	3,500	205,700
Public Debt	..	263,700	..	..	263,700
Public Relations and Social Welfare	25,500	28,200	6,000	..	59,700
Public Works Department	205,000	95,100	13,000	..	313,100
Public Works Recurrent	..	357,000	..	..	357,000
Public Works Extraordinary	..	..	..	153,500	153,500
Registrar, Co-operative Societies	9,200	2,900	8,800	..	20,900
Secretariat	36,500	2,500	100	..	39,100
Survey, Land and Mines	95,200	16,200	500	..	111,900
Township Authority, Jinja	5,800	21,800	8,500	..	36,100
Township Authority, Kampala	10,300	68,200	4,000	..	82,500
Tsetse Control	16,800	45,700	48,000	..	110,500
Veterinary	52,300	31,200	2,000	..	85,500
Emergency Services	15,000	23,700	..	..	38,700
Hydrology	8,000	21,000	..	..	29,000
Karamoja	6,000	5,000	600	..	11,600
Pilot Schemes	48,300	45,000	79,400	..	172,700
Approved Schools	2,000	5,400	..	..	7,400
TOTAL £	1,596,800	3,375,400	271,300	263,600	5,507,100
Add for Salaries Revision	..	..	..	..	611,200
Add for Reserve	..	..	..	..	404,100
GRAND TOTAL £	..	..	..	..	6,522,400

APPENDIX V

STATEMENT SHOWING, BY HEADS OF ACCOUNT, THE ANTICIPATED RESIDUAL EXPENDITURE OF THE PROTECTORATE IN 1957

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
The Governor	8,400	4,300	900	..	13,600
Accountant-General	32,100	11,100	300	..	43,500
Administrator-General	6,900	1,400	..	..	8,300
Agriculture	105,900	93,400	9,200	..	208,500
Audit	11,900	2,200	..	..	14,100
Civil Aviation	..	36,700	..	..	36,700
Coast Agency	..	4,000	..	..	4,000
Crown Law Office	8,100	1,600	..	..	9,700
Customs and Excise	..	79,600	..	..	79,600
Defence	..	194,200	..	..	194,200
Education	90,400	570,100	18,000	..	678,500
Forests	35,000	41,400	11,600	..	88,000
Game and Fisheries	14,000	26,600	1,500	..	42,100
Geology	27,400	25,800	4,100	..	57,300
Income Tax	..	24,200	..	..	24,200
Judicial	24,900	5,500	..	..	30,400
Labour	18,300	25,700	500	..	44,500
Medical	381,400	270,200	4,100	..	655,700
Miscellaneous	2,500	144,600	22,000	..	169,100
Native Affairs	..	213,900	..	..	213,900
Pensions and Gratuities	..	238,300	..	..	238,300
Police	154,400	50,900	6,000	..	211,300
Posts and Telegraphs	..	171,500	..	..	171,500
Printing	17,400	11,200	1,500	..	30,100
Prisons	31,700	43,500	1,500	..	76,700
Provincial Administration	110,100	72,200	2,500	..	184,800
Public Debt	..	263,700	..	..	263,700
Public Relations and Social Welfare	26,000	28,200	4,000	..	58,200
Public Works Department	183,800	90,700	13,000	..	287,500
Public Works Recurrent	..	359,300	..	..	359,300
Public Works Extraordinary	..	..	..	25,000	25,000
Registrar, Co-operative Societies	9,500	2,900	9,000	..	21,400
Secretariat	37,000	2,500	100	..	39,600
Survey, Land and Mines	103,600	17,300	500	..	121,400
Township Authority, Jinja	5,800	22,600	2,500	..	30,900
Township Authority, Kampala	10,400	70,200	4,000	..	84,600
Tsetse Control	8,000	25,700	1,000	..	34,700
Veterinary	54,200	31,300	500	..	86,000
Emergency Services	8,800	17,900	..	..	26,700
Hydrology	8,000	21,000	..	..	29,000
Karamoja	6,000	5,000	600	..	11,600
Pilot Schemes	..	20,000	..	..	20,000
Approved Schools	2,200	5,800	..	..	8,000
TOTAL £	1,544,100	3,348,200	118,900	25,000	5,036,200
Add for Salaries Revision	..	..	..	..	595,300
Add for Reserve	..	..	..	..	350,500
GRAND TOTAL £	..	..	..	..	5,982,000

APPENDIX VI

DETAILED PROGRAMMES UNDER EACH HEAD OF ACCOUNT

I. THE GOVERNOR

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	7,400	4,000	900	12,300
1948	8,100	4,300	900	13,300
1949	8,100	4,300	900	13,300
1950	8,200	4,300	..	12,500
1951	8,200	4,300	900	13,400
1952	8,300	4,300	..	12,600
1953	8,300	4,300	900	13,500
1954	8,300	4,300	..	12,600
1955	8,400	4,300	900	13,600
1956	8,400	4,300	..	12,700
TOTAL £	81,700	42,700	5,400	129,800
Residual 1957 £	8,400	4,300	900	13,600

No new expenditure is anticipated under this head of account.

II. ACCOUNTANT-GENERAL

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	14,000	6,600	300	20,900
1948	18,200	9,500	200	27,900
1949	18,900	9,500	300	28,700
1950	19,600	9,500	300	29,400
1951	20,300	9,500	300	30,100
1952	20,900	9,500	300	30,700
1953	21,500	9,500	300	31,300
1954	22,000	9,500	300	31,800
1955	22,500	9,500	300	32,300
1956	22,900	9,500	300	32,700
TOTAL £	200,800	92,100	2,900	295,800
Residual 1957 £	23,300	9,500	300	33,100

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	1,500	500	2,000
1950	3,300	900	4,200
1951	5,000	1,300	6,300
1952	7,300	1,600	8,900
1953	7,700	1,600	9,300
1954	8,000	1,600	9,600
1955	8,300	1,600	9,900
1956	8,600	1,600	10,200
TOTAL £	49,700	10,700	60,400
Residual 1957 £	8,800	1,600	10,400

NOTE 1.—The development proposed is designed with two ends in view, namely, to strengthen the Headquarters Office of the Accountant-General's Department and to enable the District Accountant system to be introduced in Uganda. Under this system, trained Accountants will be appointed in the districts, thereby improving financial control and relieving administrative officers of a considerable volume of accounts and routine work which they are required to undertake at present.

NOTE 2.—The new staff envisaged in these connections (excluding employees) is given below :—

Year	European			Asian			African		
	Head-quarters	Out-stations	TOTAL	Head-quarters	Out-stations	TOTAL	Head-quarters	Out-stations	TOTAL
1949.. ..	1	..	1	6	..	6	4	..	4
1950.. ..	..	2	2	..	2	2	..	6	6
1951.. ..	..	2	2	..	2	2	..	6	6
1952.. ..	..	..	..	..	4	4	..	8	8
TOTAL ..	1	4	5	6	8	14	4	20	24

TABLE III.—TEN-YEAR PROGRAMME

(a) Summary

	Table	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	200,800	92,100	2,900	295,800
Development	II	49,700	10,700		60,400
TOTAL £	..	250,500	102,800	2,900	356,200

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	14,000	6,600	300	20,900
1948	18,200	9,500	200	27,900
1949	20,400	10,000	300	30,700
1950	22,900	10,400	300	33,600
1951	25,300	10,800	300	36,400
1952	28,200	11,100	300	39,600
1953	29,200	11,100	300	40,600
1954	30,000	11,100	300	41,400
1955	30,800	11,100	300	42,200
1956	31,500	11,100	300	42,900
TOTAL £	250,500	102,800	2,900	356,200
Residual 1957 £	32,100	11,100	300	43,500

III.—ADMINISTRATOR-GENERAL

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	3,900	400	4,300
1948	4,500	400	4,900
1949	4,600	400	5,000
1950	4,700	400	5,100
1951	4,800	400	5,200
1952	4,900	400	5,300
1953	5,000	400	5,400
1954	5,100	400	5,500
1955	5,200	400	5,600
1956	5,300	400	5,700
TOTAL £	48,000	4,000	52,000
Residual 1957 £	5,400	400	5,800

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	400	600	1,000
1950	500	700	1,200
1951	600	700	1,300
1952	600	700	1,300
1953	800	700	1,500
1954	1,400	900	2,300
1955	1,400	1,000	2,400
1956	1,500	1,000	2,500
TOTAL £	7,200	6,300	13,500
Residual 1957 £	1,500	1,000	2,500

No specific development of the activities of the department are contemplated, but any increase in trade or commerce, whether arising out of the Protectorate development programme or otherwise, is bound to be reflected in increased work for the department. It has therefore been thought advisable to make provision for a small increase of staff over the eight remaining years of the decennium, including the appointment of a stenographer (the department has none at present) in 1949 and a second Assistant Administrator-General in 1954.

The somewhat disproportionate increase under Other Charges is due to the fact that the department, at present housed in the High Court, is about to move into an office of its own. A number of services, such as office cleaners, night watchmen, water, electricity and general maintenance, at present charged to the Judicial vote, will have, in future, to be borne by the department.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	TOTAL
		£	£	£
Maintenance of Existing Activities ..	I	48,000	4,000	52,000
Development	II	7,200	6,300	13,500
TOTAL £	..	55,200	10,300	65,500

(b) *By Years*

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	3,900	400	4,300
1948	4,500	400	4,900
1949	5,000	1,000	6,000
1950	5,200	1,100	6,300
1951	5,400	1,100	6,500
1952	5,500	1,100	6,600
1953	5,800	1,100	6,900
1954	6,500	1,300	7,800
1955	6,600	1,400	8,000
1956	6,800	1,400	8,200
TOTAL £	55,200	10,300	65,500
Residual 1957 £	6,900	1,400	8,300

IV. AGRICULTURE

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
1947		67,600	57,000	6,200	130,800
1948		77,300	68,500	9,200	155,000
1949		80,300	68,800	9,200	158,300
1950		83,100	68,800	9,200	161,100
1951		85,700	68,800	9,200	163,700
1952		88,100	68,800	9,200	166,100
1953		90,400	68,800	9,200	168,400
1954		92,500	68,800	9,200	170,500
1955		94,400	68,800	9,200	172,400
1956		96,100	68,800	9,200	174,100
TOTAL	£	855,500	675,900	89,000	1,620,400
Residual 1957	£	97,600	68,800	9,200	175,600

NOTE 1.—The figures for 1947, as given in the above table, include the following :—

		£
IV Agriculture Estimates, 1947		111,900
Rural betterment (charged to XIX Miscellaneous)		8,500
Agricultural Training Centres (charged to XXXIX Emergency Services)		10,400
	TOTAL £	130,800

NOTE 2.—The same amount has been allowed for Special Expenditure in each of the years 1949 to 1956 as was provided for the purpose in the Estimates of 1948. Practically all the items which went to make up this figure represent expenditure of a quasi-recurrent nature.

TABLE II.—DEVELOPMENT

Year		Departmental Expenditure			Public Works Extraordinary	TOTAL
		Personal Emoluments	Other Charges	TOTAL		
		£	£	£	£	£
1949		2,200	94,600	96,800	..	96,800
1950		3,100	35,200	38,300	75,000	113,300
1951		4,000	44,200	48,200	75,000	123,200
1952		4,800	34,400	39,200	..	39,200
1953		5,700	41,500	47,200	..	47,200
1954		6,600	41,800	48,400	..	48,400
1955		7,500	25,400	32,900	..	32,900
1956		8,300	25,600	33,900	..	33,900
TOTAL	£	42,200	342,700	384,900	150,000	534,900
Residual 1957	£	8,300	24,600	32,900	..	32,900

The entries under Public Works Extraordinary represent the cost of the proposed grain storage and conditioning plant to be erected at Jinja.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Public Works Extraordinary	TOTAL
	£	£	£	£
Contributions	..	65,200	..	65,200
New Staff	20,700	5,200	..	25,900
Grain Storage	7,400	21,000	150,000	178,400
Mechanical Implements	9,100	133,700	..	142,800
Market Gardening	..	10,000	..	10,000
Cotton Seed Bulking Stations	5,000	41,600	..	46,600
Chair at Makerere	..	50,000	..	50,000
Contingencies	..	16,000	..	16,000
TOTAL £	42,200	342,700	150,000	534,900

NOTE 1.—The amount included in the 1948 Estimates for Uganda's contribution to East African Agricultural and Forestry Research is £3,700. Provision for an annual payment of this amount is included in Table I. It is, however, anticipated that the contribution will be increased to £7,900 in respect of the period 1949–52 and to £15,800 in respect of the period 1953–56. The difference is provided for under "Contributions" as follows :—

		£
1949–52	4 years at £4,200	16,800
1953–56	4 years at £12,100	48,400
	TOTAL	£65,200

NOTE 2.—The engagement of the following new European staff is envisaged :—

Under "New Staff", one in each of the years 1951 to 1956 inclusive.
Under "Grain Storage", one in 1949.
Under "Mechanical Implements", one in 1949 and one in 1950.
Under "Cotton Seed Bulking Stations", one in 1949.

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Contributions	New Staff			Mechanical Implements		
	Other Charges	Personal Emoluments	Other Charges	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£	£
1949	4,200	300	..	300	600	32,200	32,800
1950	4,200	600	100	700	1,100	22,700	23,800
1951	4,200	1,400	300	1,700	1,100	27,000	28,100
1952	4,200	2,100	500	2,600	1,200	17,000	18,200
1953	12,100	2,900	700	3,600	1,200	17,000	18,200
1954	12,100	3,600	1,000	4,600	1,300	17,000	18,300
1955	12,100	4,500	1,200	5,700	1,300	400	1,700
1956	12,100	5,300	1,400	6,700	1,300	400	1,700
TOTAL £	65,200	20,700	5,200	25,900	9,100	133,700	142,800
Residual 1957 £	12,100	5,300	1,400	6,700	1,300	400	1,700

Year	Grain Storage				Cotton Seed Bulking Stations		
	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£	£
1949	800	. .	. .	800	500	5,200	5,700
1950	800	. .	75,000	75,800	600	5,200	5,800
1951	900	3,500	75,000	79,400	600	5,200	5,800
1952	900	3,500	. .	4,400	600	5,200	5,800
1953	1,000	3,500	. .	4,500	600	5,200	5,800
1954	1,000	3,500	. .	4,500	700	5,200	5,900
1955	1,000	3,500	. .	4,500	700	5,200	5,900
1956	1,000	3,500	. .	4,500	700	5,200	5,900
TOTAL £	7,400	21,000	150,000	178,400	5,000	41,600	46,600
Residual 1957 £	1,000	3,500	. .	4,500	700	5,200	5,900

Year	Market Gardening	Chair at Makerere	Contin-gencies
	Other Charges	Other Charges	Other Charges
	£	£	£
1949	1,000	50,000	2,000
1950	1,000	. .	2,000
1951	2,000	. .	2,000
1952	2,000	. .	2,000
1953	1,000	. .	2,000
1954	1,000	. .	2,000
1955	1,000	. .	2,000
1956	1,000	. .	2,000
TOTAL £	10,000	50,000	16,000
Residual 1957 £	. .	. .	2,000

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emolu-ments	Other Charges	Special Expendi-ture	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities . .	I	855,500	675,900	89,000	. .	1,620,40
Development	II	42,200	342,700	. .	150,000	534,900 0
TOTAL £	. .	897,700	1,018,600	89,000	150,000	2,155,300

(b) *By Years*

Year		Departmental Expenditure				Public Works Extra-ordinary	TOTAL
		Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
		£	£	£	£	£	£
1947		67,600	57,000	6,200	130,800	..	130,800
1948		77,300	68,500	9,200	155,000	..	155,000
1949		82,500	163,400	9,200	255,100	..	255,100
1950		86,200	104,000	9,200	199,400	75,000	274,400
1951		89,700	113,000	9,200	211,900	75,000	286,900
1952		92,900	103,200	9,200	205,300	..	205,300
1953		96,100	110,300	9,200	215,600	..	215,600
1954		99,100	110,600	9,200	218,900	..	218,900
1955		101,900	94,200	9,200	205,300	..	205,300
1956		104,400	94,400	9,200	208,000	..	208,000
TOTAL	£	897,700	1,018,600	89,000	2,005,300	150,000	2,155,300
Residual 1957	£	105,900	93,400	9,200	208,500	..	208,500

V. AUDIT

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	TOTAL
		£	£	£
1947		8,300	2,200	10,500
1948		9,100	2,200	11,300
1949		9,500	2,200	11,700
1950		9,800	2,200	12,000
1951		10,100	2,200	12,300
1952		10,400	2,200	12,600
1953		10,600	2,200	12,800
1954		10,900	2,200	13,100
1955		11,100	2,200	13,300
1956		11,300	2,200	13,500
TOTAL	£	101,100	22,000	123,100
Residual 1957	£	11,500	2,200	13,700

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	..	..	100	100
1950	..	..	..	..
1951	300	..	..	300
1952	300	..	..	300
1953	300	..	..	300
1954	300	..	..	300
1955	400	..	..	400
1956	400	..	..	400
TOTAL £	2,000	..	100	2,100
Residual 1957 £	400	..	..	400

Provision is made for a small increase of Asian and African staff to deal with the additional work which the enhanced expenditure envisaged in the Development Plan is bound to throw on to the Audit Department

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	101,100	22,000	..	123,100
Development	II	2,000	..	100	2,100
TOTAL £	..	103,100	22,000	100	125,200

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	8,300	2,200	..	10,500
1948	9,100	2,200	..	11,300
1949	9,500	2,200	100	11,800
1950	9,800	2,200	..	12,000
1951	10,400	2,200	..	12,600
1952	10,700	2,200	..	12,900
1953	10,900	2,200	..	13,100
1954	11,200	2,200	..	13,400
1955	11,500	2,200	..	13,700
1956	11,700	2,200	..	13,900
TOTAL £	103,100	22,000	100	125,200
Residual 1957 £	11,900	2,200	..	14,100

VI. CIVIL AVIATION

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£
1947		14,100	..	8,800	22,900
1948		30,000	500	13,300	43,800
1949		30,000	..	..	30,000
1950		30,000	..	..	30,000
1951		30,000	..	..	30,000
1952		30,000	..	..	30,000
1953		30,000	..	..	30,000
1954		30,000	..	..	30,000
1955		30,000	..	..	30,000
1956		30,000	..	..	30,000
TOTAL	£	284,100	500	22,100	306,700
Residual 1957	£	30,000	..	..	30,000

NOTE 1.—The figures for 1947, as given in the above table, include the following :—

	£
I. Civil Aviation. Estimates 1947	13,100
Contribution to B.E.A. Meteorological Service (charged to XXXIX Emergency Services)	1,000
TOTAL : Other Charges £	14,100

NOTE 2.—The expenditure under Public Works Extraordinary in 1947 and 1948 comprises the following :

Item	Head	1947	1948
		£	£
Kampala Landing Ground	XXXI. Public Works Extraordinary ..		400
Airfield Control Tower	XXXI. Public Works Extraordinary ..	..	2,900
Development of Aerodromes	XL. Colonial Development and Welfare Schemes	8,800*	10,000
	TOTAL £	8,800	13,300

* Revised estimate. *See* item 10 of page 95 of 1948 Estimates.

TABLE II.—DEVELOPMENT

Year	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£
1949	300	1,000	8,900	10,200
1950	1,000	1,000	18,000	20,000
1951	2,000	2,000	27,000	31,000
1952	3,300	1,000	35,000	39,300
1953	4,700	..	35,000	39,700
1954	5,700	..	27,000	32,700
1955	6,300	..	18,000	24,300
1956	6,700	..	9,000	15,700
TOTAL £	30,000	5,000	177,900	212,900
Residual 1957 £	6,700	..	..	6,700

NOTE 1.—Below is shown the amount provided for Civil Aviation (including Meteorology) in the original Development Plan, the amount already spent and included in Table I and the balance available for allocation :—

Item	Provision in Plan	Already spent	Balance
	£	£	£
Non-recurrent expenditure on landing grounds	200,000	22,100	177,900
Maintenance of new facilities	30,000	..	30,000
Meteorological apparatus	5,000	..	5,000
TOTAL £	235,000	22,100	212,900

As no detailed programme has yet been prepared for the development of Civil Aviation, any distribution of this sum over the eight remaining years of the decennium can only be tentative. That given in Table II is probably as reasonable a distribution as can be suggested at this stage.

NOTE 2.—Certain of the contributions now being made will inevitably have to be increased, but it is hoped that these increases will be covered by savings on others, so that the provision of £30,000 made for "Other Charges" in 1948, and repeated for each remaining year of the decennium in Table I, will still suffice. A forecast of expenditure on "Other Charges" in 1949 to 1956, compared with the provision made in the Estimates of 1948, is given below :—

	1948		1949–56	
	Item	TOTAL	Item	TOTAL
	£	£	£	£
Contributions—				
Empire Airmail Scheme	6,000		..	
Flying Control Scheme	2,500		4,000	
East African Directorate of Civil Aviation ..	3,500		4,000	
East African Airways Corporation	1,400		2,200	
East African Meteorological Service	10,000	23,400	12,000	22,200
Travelling and Transport		100		100
Other Miscellaneous Charges		6,500		6,500
Contingencies		..		1,200
TOTAL £		30,000		30,000

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	284,100	500	22,100	306,700
Development	II	30,000	5,000	177,900	212,900
TOTAL £	..	314,100	5,500	200,000	519,600

(b) *By Years*

Year	Departmental Expenditure			Public Works Extraordinary	TOTAL
	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£
1947..	14,100	..	14,100	8,800	22,900
1948..	30,000	500	30,500	13,300	43,800
1949..	30,300	1,000	31,300	8,900	40,200
1950..	31,000	1,000	32,000	18,000	50,000
1951..	32,000	2,000	34,000	27,000	61,000
1952..	33,300	1,000	34,300	35,000	69,300
1953..	34,700	..	34,700	35,000	69,700
1954..	35,700	..	35,700	27,000	62,700
1955..	36,300	..	36,300	18,000	54,300
1956..	36,700	..	36,700	9,000	45,700
TOTAL £	314,100	5,500	319,600	200,000	519,600
Residual 1957 £	36,700	..	36,700	..	36,700

VII. COAST AGENCY

TABLES I, II AND III (COMBINED)

Year	Maintenance of Existing Activities	Development	Ten-year Programme
	Other Charges	Other Charges	Other Charges
	£	£	£
1947	2,000	..	2,000
1948	3,000	..	3,000
1949	3,000	1,000	4,000
1950	3,000	1,000	4,000
1951	3,000	1,000	4,000
1952	3,000	1,000	4,000
1953	3,000	1,000	4,000
1954	3,000	1,000	4,000
1955	3,000	1,000	4,000
1956	3,000	1,000	4,000
TOTAL £	29,000	8,000	37,000
Residual 1957 £	3,000	1,000	4,000

When territorial development plans attain full tempo, the scale of importations may increase and som consequential increase in Coast Agency staff may be necessary. £1,000 per annum is allowed in the abov Table to cover Uganda's share in any such increase.

VIII. CROWN LAW OFFICE

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	6,000	1,000	7,000
1948	6,000	1,300	7,300
1949	6,100	1,300	7,400
1950	6,200	1,300	7,500
1951	6,300	1,300	7,600
1952	6,400	1,300	7,700
1953	6,500	1,300	7,800
1954	6,600	1,300	7,900
1955	6,700	1,300	8,000
1956	6,800	1,300	8,100
TOTAL £	63,000	12,700	76,300
Residual 1957 £	6,900	1,300	8,200

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	..	..	..
1950	900	200	1,100
1951	900	200	1,100
1952	1,000	200	1,200
1953	1,000	200	1,200
1954	1,100	200	1,300
1955	1,100	300	1,400
1956	1,200	300	1,500
TOTAL £	7,200	1,600	8,800
Residual 1957 £	1,200	300	1,500

It is considered that the growth of legal work may necessitate the stationing of a Crown Counsel in Kampala. Provision is made for such an appointment in 1950, and also for the consequential African clerical staff and contingent charges.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	TOTAL
		£	£	£
Maintenance of Existing Activities ..	I	63,600	12,700	76,300
Development	II	7,200	1,600	8,800
TOTAL £	..	70,800	14,300	85,100

(b) *By Years*

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	6,000	1,000	7,000
1948	6,000	1,300	7,300
1949	6,100	1,300	7,400
1950	7,100	1,500	8,600
1951	7,200	1,500	8,700
1952	7,400	1,500	8,900
1953	7,500	1,500	9,000
1954	7,700	1,500	9,200
1955	7,800	1,600	9,400
1956	8,000	1,600	9,600
TOTAL £	70,800	14,300	85,100
Residual 1957 £	8,100	1,600	9,700

IX. CUSTOMS AND EXCISE

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£
1947	34,800	..	34,800
1948	38,600	4,500	43,100
1949	44,900	..	44,900
1950	47,400	..	47,400
1951	49,800	..	49,800
1952	51,900	..	51,900
1953	53,900	..	53,900
1954	55,800	..	55,800
1955	57,400	..	57,400
1956	59,000	..	59,000
TOTAL £	493,500	4,500	498,000
Residual 1957 £	60,300	..	60,300

NOTE 1.—The contribution shown under "Other Charges" in the Table has been calculated by applying to the expenditure of the Joint Customs and Excise Department the same methods as adopted in calculating the cost of maintaining the existing activities of Uganda departments, and then taking an appropriate percentage of the total as Uganda's share.

NOTE 2.—The entry under "Public Works Extraordinary" in 1948 relates to expenditure on the improvement and extension of the Customs Office in Kampala.

TABLE II.—DEVELOPMENT

Year	Other Charges
	£
1949	1,900
1950	3,500
1951	5,200
1952	7,200
1953	9,300
1954	11,500
1955	14,000
1956	16,500
TOTAL £	69,100
Residual 1957 £	19,300

NOTE.—It is impossible to do more than make a rough approximation of the amount of future contributions, which will depend not only on the cost of the Joint Department but on the inter-territorial ratios of actual revenue collected. After consideration of the figures for 1945, 1946 and 1947 and of those given in Sessional Paper No. 2 of 1948 dealing with the establishment of the East African Customs and Excise Department, the above is probably as near an estimate of development expenditure as can be framed at present.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Other Charges	Public Works Extra-ordinary	TOTAL
		£	£	£
Maintenance of Existing Activities ..	I	493,500	4,500	498,000
Development	II	69,100	..	69,100
TOTAL £	..	562,600	4,500	567,100

(b) *By Years*

Year	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£
1947	34,800	..	34,800
1948	38,600	4,500	43,100
1949	46,800	..	46,800
1950	50,900	..	50,900
1951	55,000	..	55,000
1952	59,100	..	59,100
1953	63,200	..	63,200
1954	67,300	..	67,300
1955	71,400	..	71,400
1956	75,500	..	75,500
TOTAL £	562,600	4,500	567,100
Residual 1957 £	79,600	..	79,600

X. DEFENCE

TABLES I, II AND III (COMBINED)

Year	Maintenance of Existing Activities	Development	Ten-year Programme
	Other Charges	Other Charges	Other Charges
	£	£	£
1947	82,800	. .	82,800
1948	82,800	. .	82,800
1949	82,800	111,400	194,200
1950	82,800	111,400	194,200
1951	82,800	111,400	194,200
1952	82,800	111,400	194,200
1953	82,800	111,400	194,200
1954	82,800	111,400	194,200
1955	82,800	111,400	194,200
1956	82,800	111,400	194,200
TOTAL £	828,000	891,200	1,719,200
Residual 1957 £	82,800	111,400	194,200

NOTE 1.—The figures given in the above table for 1947 and 1948 under "Maintenance of Existing A are obtained as follows :—

	1947	1948
	£	£
Provision in Estimates under X Defence	83,800	84,000
Less cost of Police Guard Company, transferred to XXII Police	1,000	1,200
Remainder £	82,800	82,800

NOTE 2.—The contribution to be made by Uganda under "Defence" is still undetermined. The figu in the table under "Development" are merely an estimate of what may be required. The £100 as an annual contribution to the Uganda Rifle Association.

XI. EDUCATION

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947 ..	..	56,700	321,300	12,800	12,100	402,900
1948 ..	..	64,900	356,000	25,000	12,300	458,200
1949 ..	..	67,400	372,000	18,000	..	457,400
1950 ..	..	69,700	386,900	18,000	..	474,600
1951 ..	..	71,900	400,900	18,000	..	490,800
1952 ..	..	73,900	414,000	18,000	..	505,900
1953 ..	..	75,800	426,200	18,000	..	520,000
1954 ..	..	77,600	437,400	18,000	..	533,000
1955 ..	..	79,200	447,700	18,000	..	544,900
1956 ..	..	80,700	457,000	18,000	..	555,700
TOTAL	£	717,800	4,019,400	181,800	24,400	4,943,400
Residual 1957	£	82,100	465,400	18,000	..	565,500

NOTE 1.—The figures entered for 1947 and 1948 in the above Table comprise the following :—

	1947	1948
	£	£
Provision made in Estimates under XI Education	373,100	410,100
Provision made in Estimates under XXXIX Emergency Services for Kampala and Arua Training Centres	11,300	8,300
Provision made in Estimates under XXXIX Emergency Services for Vernacular Teacher Training and Continuation of Education ..	2,100	..
Underestimation of cost of grants to aided African Schools, provided by Special Warrant	..	26,100
Cost of Public Works Extraordinary (revised estimate)	12,100	12,300
Provision made in Estimates under XL Colonial Development for building grants to self-governing schools	4,300	1,400
TOTAL £	402,900	458,200

NOTE 2.—The works included under Public Works Extraordinary are as follows :—

	1947	1948
	£	£
Kampala Government Indian School	5,400	400
Jinja Government Indian School	3,600	4,000
Mbale Government Indian School	3,100	7,900
TOTAL £	12,100	12,300

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	900	31,700	..	30,800	63,400
1950	2,200	41,100	..	35,800	79,100
1951	4,800	52,700	..	23,300	80,800
1952	6,300	64,300	..	5,800	76,400
1953	6,900	74,900	..	5,900	87,700
1954	7,400	85,500	..	5,900	98,800
1955	7,600	92,700	..	5,900	106,200
1956	8,000	99,400	..	6,100	113,500
TOTAL £	44,100	542,300	..	119,500	705,900
Residual 1957 £	8,300	104,700	..	..	113,000

The revised development programme under Education is given below :—

Scheme	Cost
	£
Administration	20,000
Government Schools	56,300
Technical Education	12,500
Commercial Education	31,000
Aided Schools	357,000
European and Asian Education ..	200,600
Incidental Expenditure ..	28,500
TOTAL £	705,900

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Administration	17,500	2,500	..	..	20,000
Government Schools	14,300	2,000	..	40,000	56,300
Technical Schools	3,500	9,000	..	..	12,500
Commercial Education	8,800	2,200	..	20,000	31,000
Aided Schools	..	357,000	..	..	357,000
European and Asian Education ..	..	141,100	..	59,500	200,600
Incidental Expenditure	..	28,500	..	..	28,500
TOTAL £	44,100	542,300	..	119,500	705,900

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Administration		
	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	500	..	500
1950	1,300	200	1,500
1951	2,200	300	2,500
1952	2,300	400	2,700
1953	2,500	400	2,900
1954	2,700	400	3,100
1955	2,900	400	3,300
1956	3,100	400	3,500
TOTAL £	17,500	2,500	20,000
Residual 1957 £	3,200	400	3,600

Year	Government Schools			
	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£
1949	400	..	12,500	12,900
1950	400	100	20,000	20,500
1951	1,300	200	7,500	9,000
1952	1,900	300	..	2,200
1953	2,300	300	..	2,600
1954	2,600	300	..	2,900
1955	2,600	400	..	3,000
1956	2,800	400	..	3,200
TOTAL £	14,300	2,000	40,000	56,300
Residual 1957 £	3,000	400	..	3,400

NOTE 1.—The provision under "Administration" envisages :—

(i) The provision of normal field staff for the Northern Province.

(ii) The appointment of a qualified officer for the organisation of physical training in 1950.

(iii) The appointment of two Organising Instructresses in Domestic Science, one in 1950 and o
in 1951.

NOTE 2.—The additional European staff envisaged in (i) of Note 1 comprises one male Education Officer.

NOTE 3.—Under the heading "Government Schools", the two following projects are proposed :—

(i) The expansion of the secondary school at Nyakasura, which has recently been taken over
Government. Capital expenditure of £25,000 is anticipated in this connection.

(ii) The construction, and the opening in 1951, of a Government secondary school at Gulu. T
capital cost is estimated at £30,000, of which it is expected that £15,000 will be forthcoming
a contribution from the Native Administrations, leaving £15,000 to be borne by Government.

The following new European staff will be required in connection with these projects :—

1 Assistant Master in 1949.
1 Headmaster and 1 Assistant Master in 1951.
1 Assistant Master in 1952.

Year	Technical Education		
	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	..	..	..
1950	500	1,000	1,500
1951	500	1,000	1,500
1952	500	1,000	1,500
1953	500	1,000	1,500
1954	500	1,000	1,500
1955	500	2,000	2,500
1956	500	2,000	2,500
TOTAL £	3,500	9,000	12,500
Residual 1957 £	500	2,000	2,500

Year	Commercial Education			
	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£
1949	..	..	..	..
1950	..	..	10,000	10,000
1951	800	200	10,000	11,000
1952	1,600	400	..	2,000
1953	1,600	400	..	2,000
1954	1,600	400	..	2,000
1955	1,600	400	..	2,000
1956	1,600	400	..	2,000
TOTAL £	8,800	2,200	20,000	31,000
Residual 1957 £	1,600	400	..	2,000

NOTE 1.—The following is proposed under the heading "Technical Education" :—

(i) The addition of one European Instructor to the staff of the Kampala Technical School in 1950.

(ii) The gradual extension, to be paid for by Government grants, of the post primary technic classes in rural schools, for the training of village craftsmen.

NOTE 2.—Government has undertaken to make the site of the present Kampala Technical School availab in due course for the use of Makerere College. Owing to financial limitations, it is impossible provide in the programme for the construction of a new Technical School, which would cost upwar of £100,000, and it may not, therefore, be possible to honour the undertaking during the decennium

NOTE 3.—Under "Commercial Education", it is proposed that a Government Commercial College for Africa shall be established at a capital cost of £30,000. Of this amount, £10,000 has been promised a private donor, so that only £20,000 fall to be met by Government. The following new Europe staff will be required in connection with this College :—

1 Principal in 1951.
1 Assistant in 1952.

Year	Grants to Aided Schools				Incidental Expenditure
	European Mission Teaching Staff	Secondary School Teachers	Primary and Vernacular School Teachers	TOTAL	Other Charges
	Other Charges	Other Charges	Other Charges	Other Charges	
	£	£	£	£	£
1949	2,000	1,100	11,100	14,200	3,500
1950	3,000	3,100	15,100	21,200	3,500
1951	4,000	4,000	23,300	31,300	3,500
1952	5,500	6,000	30,000	41,500	3,600
1953	7,000	7,000	37,000	51 000	3,600
1954	7,500	8,200	44,900	60,600	3,600
1955	7,500	10,400	47,900	65,800	3,600
1956	7,500	12,800	51,100	71,400	3,600
TOTAL £	44,000	52,600	260,400	357,000	28,500
Residual 1957 £	7,500	14,000	54,200	75,700	3,600

NOTE 1.—Proposals for grants to aided African schools fall under three heads, as follows :—

(*a*) An increase in European Mission teachers to a total twenty in excess of the number (130) for which grants are now provided.

(*b*) The expansion of secondary education by the annual addition of ten Makerere-trained teachers (of these three will be women) and the biennial addition of 15 Junior Secondary teachers from the Government Junior Secondary Teacher Training Centre as from the year 1950.

(*c*) The expansion, but at a rate less than that at present obtaining, of African staff in primary and vernacular schools.

NOTE 2.—630 primary and vernacular teachers are expected to pass out of the Training Centres at the end of 1958 and to be absorbed in the grant-aided school system. Finance is not available to support an expansion of the system at this rate. It is proposed that the annual intake into the system shall be reduced progressively to 480 in 1951 and thereafter maintained at this figure. It is hoped, by lengthening the course for vernacular teachers and by other means, to counteract to some extent the effect of this reduction by improving the quality of the output.

NOTE 3.—It is proposed that, as from 1954, the provision of the pay of any new additional primary or vernacular teachers shall be the responsibility of the Native Administrations and not of Government. No provision is made in the programme for the salaries of teachers appointed after 1953, other than of those required to make good wastage in the establishment existing at the end of that year.

Year	European and Asian Education								
	Indian Education								
	Government Schools			Aided Schools			Total Government and Aided Indian Schools		
	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£	£	£	£	£
1949.. ..	6,500	15,200	21,700	4,300	1,800	6,100	10,800	17,000	27,800
1950.. ..	7,000	2,700	9,700	4,600	1,800	6,400	11,600	4,500	16,100
1951.. ..	7,500	2,700	10,200	5,000	1,800	6,800	12,500	4,500	17,000
1952.. ..	7,900	2,700	10,600	5,300	1,800	7,100	13,200	4,500	17,700
1953.. ..	8,400	2,700	11,100	5,600	1,800	7,400	14,000	4,500	18,500
1954.. ..	8,800	2,700	11,500	5,900	1,800	7,700	14,700	4,500	19,200
1955.. ..	9,300	2,700	12,000	6,200	1,800	8,000	15,500	4,500	20,000
1956.. ..	9,800	2,800	12,600	6,500	1,900	8,400	16,300	4,700	21,000
TOTAL £	65,200	34,200	99,400	43,400	14,500	57,900	108,600	48,700	157,300
Residual 1957 £	10,300	..	10,300	6,800	..	6,800	17,100	..	17,100

Year	European Education			Goan Education			Total European and Asian Education		
	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£	£	£	£	£
1949.. ..	2,400	1,000	3,400	800	300	1,100	14,000	18,300	32,300
1950.. ..	2,600	1,000	3,600	900	300	1,200	15,100	5,800	20,900
1951.. ..	2,700	1,000	3,700	1,000	300	1,300	16,200	5,800	22,000
1952.. ..	2,900	1,000	3,900	1,000	300	1,300	17,100	5,800	22,900
1953.. ..	3,100	1,000	4,100	1,100	400	1,500	18,200	5,900	24,100
1954.. ..	3,300	1,000	4,300	1,200	400	1,600	19,200	5,900	25,100
1955.. ..	3,400	1,000	4,400	1,200	400	1,600	20,100	5,900	26,000
1956.. ..	3,600	1,000	4,600	1,300	400	1,700	21,200	6,100	27,300
TOTAL £	24,000	8,000	32,000	8,500	2,800	11,300	141,100	59,500	200,600
Residual 1957 £	3,800	..	3,800	1,300	..	1,300	22,200	..	22,200

NOTE.—In the absence of a detailed plan for the development of European and Asian education, an allocation of £188,100 (excluding £12,500 for works in progress) has been distributed as follows :—

(i) The total amount has been divided between European, Indian and Goan education in the same proportions in which the expenditure shown in the basic Estimates of 1946 was distributed between the three communities, namely, 17 per cent. to European, 77 per cent. to Indian and 6 per cent. to Goan education.

(ii) The allocation for Indian education has been divided between Government and aided schools in the proportion 3 to 2, this being approximately the distribution of recurrent expenditure in the Estimates of the last three years.

(iii) The allocations have been divided between recurrent and capital expenditure in the proportion 3 to 1, as in the original Development Plan.

The resulting distribution is as follows :—

	Capital	Recurrent	TOTAL
	£	£	£
European Education	8,000	24,000	32,000
Indian Education—			
Government Schools	21,700	65,200	86,900
Aided Schools	14,500	43,400	57,900
Goan Education	2,800	8,500	11,300
	47,000	141,100	188,100

As there are no data to support a further breakdown, all recurrent expenditure on European and Asian education has been shown under "Other Charges".

In addition to the figure of £47,000 allocated for capital expenditure, a sum of £12,500 has been included in the tables to cover the expenditure to be incurred in 1949 on completing certain works already in progress on the Kampala Government Indian School.

TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	717,800	4,019,400	181,800	24,400	4,943,400
Development	II	44,100	542,300	..	119,500	705,900
TOTAL £	..	761,900	4,561,700	181,800	143,900	5,649,300

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	56,700	321,300	12,800	390,800	12,100	402,900
1948	64,900	356,000	25,000	445,900	12,300	458,200
1949	68,300	403,700	18,000	490,000	30,800	520,800
1950	71,900	428,000	18,000	517,900	35,800	553,700
1951	76,700	453,600	18,000	548,300	23,300	571,600
1952	80,200	478,300	18,000	576,500	5,800	582,300
1953	82,700	501,100	18,000	601,800	5,900	607,700
1954	85,000	522,900	18,000	625,900	5,900	631,800
1955	86,800	540,400	18,000	645,200	5,900	651,100
1956	88,700	556,400	18,000	663,100	6,100	669,200
TOTAL £	761,900	4,561,700	181,800	5,505,400	143,900	5,649,300
Residual 1957 £	90,400	570,100	18,000	678,500	..	678,500

XII. FORESTS

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	16,900	24,800	8,400	50,100
1948	23,400	34,500	18,300	76,200
1949	24,500	34,500	1,100	60,100
1950	25,500	34,500	1,100	61,100
1951	26,400	34,500	1,100	62,100
1952	27,300	34,500	1,100	62,900
1953	28,100	34,500	1,100	63,700
1954	28,900	34,500	1,100	64,500
1955	29,600	34,500	1,100	65,200
1956	30,200	34,500	1,100	65,800
TOTAL £	260,800	335,300	35,500	631,600
Residual 1957 £	30,800	34,500	1,100	66,400

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	1,500	4,400	13,900	19,800
1950	1,800	4,800	16,000	22,600
1951	2,300	5,200	16,300	23,800
1952	2,500	6,900	15,700	25,100
1953	2,900	6,900	15,700	25,500
1954	3,100	6,900	15,100	25,100
1955	3,400	6,900	13,600	23,900
1956	3,800	6,900	9,500	20,200
TOTAL £	21,300	48,900	115,800	186,000
Residual 1957 £	4,200	6,900	10,500	21,600

NOTE 1.—The revised estimate of the cost of development under the head "Forests" is given below.

Scheme	Already spent*		Provision now made	TOTAL
	1947	1948		
	£	£	£	£
Contributions	..	..	18,900	18,900
Specialist Staff	..	..	21,300	21,300
Equipment	..	400	9,600	10,000
Softwood Timber Plantations ..	..	..	28,000	28,000
Fuel and Pole Plantations ..	3,100	10,000	61,900	75,000
Forest School	..	500	2,500	3,000
Labour Lines	4,600	800	4,600	10,000
Anti-malarial Plantations ..	..	5,500	34,500	40,000
Contingencies	..	..	4,700	4,700
TOTAL £	7,700	17,200	186,000	210,900

* Charged to "Special Expenditure" and included in Table I.

NOTE 2.—The recruitment of only two additional European officers is contemplated, an Assistant Conservator and an Ecologist, both to be recruited in 1949.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
Contributions	..	18,900	..	18,900
Specialist Staff	21,300	..	..	21,300
Equipment	..	..	9,600	9,600
Softwood Timber Plantations ..	..	6,000	22,000	28,000
Fuel and Pole Plantations ..	..	11,500	50,400	61,900
Forest School	..	..	2,500	2,500
Labour Lines	..	..	4,600	4,600
Anti-malarial Plantations ..	..	7,800	26,700	34,500
Contingencies	..	4,700	..	4,700
TOTAL £	21,300	48,900	115,800	186,000

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Contributions	Specialist Staff	Equipment	Softwood Timber Plantations		
	Other Charges	Personal Emoluments	Special Expenditure	Other Charges	Special Expenditure	TOTAL
	£	£	£	£	£	£
1949	1,300	1,500	..	800	2,000	2,800
1950	1,300	1,800	1,500	800	2,000	2,800
1951	1,300	2,300	1,500	700	2,200	2,900
1952	3,000	2,500	1,400	700	2,700	3,400
1953	3,000	2,900	1,400	700	3,200	3,900
1954	3,000	3,100	1,300	700	3,300	4,000
1955	3,000	3,400	1,300	800	3,300	4,100
1956	3,000	3,800	1,200	800	3,300	4,100
TOTAL £	18,900	21,300	9,600	6,000	22,000	28,000
Residual 1957 £	3,000	4,200		700	4,000	4,700

Year	Fuel and Pole Plantations			Forest School	Labour Lines	Contingencies
	Other Charges	Special Expenditure	TOTAL	Special Expenditure	Special Expenditure	Other Charges
	£	£	£	£	£	£
1949	1,000	6,100	7,100	2,500		700
1950	1,500	7,300	8,800		700	600
1951	1,500	7,500	9,000		700	600
1952	1,500	7,000	8,500		700	600
1953	1,500	7,000	8,500		700	600
1954	1,500	7,000	8,500		600	600
1955	1,500	6,000	7,500		600	500
1956	1,500	2,500	4,000		600	500
TOTAL £	11,500	50,400	61,900	2,500	4,600	4,700
Residual 1957 £	1,500	5,500	7,000	..	..	600

Year	Anti-malarial Plantations		
	Other Charges	Special Expenditure	TOTAL
	£	£	£
1949	600	3,300	3,900
1950	600	4,500	5,100
1951	1,100	4,400	5,500
1952	1,100	3,900	5,000
1953	1,100	3,400	4,500
1954	1,100	2,900	4,000
1955	1,100	2,400	3,500
1956	1,100	1,900	3,000
TOTAL £	7,800	26,700	34,500
Residual 1957 £	1,100	1,000	2,100

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	260,800	335,300	35,500	631,600
Development	II	21,300	48,900	115,800	186,000
TOTAL £	..	282,100	384,200	151,300	817,600

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	16,900	24,800	8,400	50,100
1948	23,400	34,500	18,300	76,200
1949	26,000	38,900	15,000	79,900
1950	27,300	39,300	17,100	83,700
1951	28,700	39,700	17,400	85,800
1952	29,800	41,400	16,800	88,000
1953	31,000	41,400	16,800	89,200
1954	32,000	41,400	16,200	89,600
1955	33,000	41,400	14,700	89,100
1956	34,000	41,400	10,600	86,000
TOTAL £	282,100	384,200	151,300	817,600
Residual 1957 £	35,000	41,400	11,600	88,000

XIII. GAME AND FISHERIES

For the purpose of the programme, expenditure relating to Tourism and National Parks has been included under this head.

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	5,300	4,200	1,600	11,100
1948	7,400	9,600	2,800	19,800
1949	7,600	9,600	1,500	18,700
1950	7,900	9,600	1,500	19,000
1951	8,100	9,600	1,500	19,200
1952	8,200	9,600	1,500	19,300
1953	8,400	9,600	1,500	19,500
1954	8,600	9,600	1,500	19,700
1955	8,800	9,600	1,500	19,900
1956	8,900	9,600	1,500	20,000
TOTAL £	79,200	90,600	16,400	186,200
Residual 1957 £	9,000	9,600	1,500	20,100

NOTE 1.—The figures for 1947 and 1948, as given in the above table, include the following :—

	1947	1948
	£	£
XIII. Game and Fisheries	10,100	16,500
Charged to XIX. Miscellaneous :—		
Tourist Propaganda	1,000	1,300
East African Travel Association	..	1,000
Ruwenzori Huts and Tracks	..	1,000
TOTAL £	11,100	19,800

NOTE 2.—The sum of £1,500 for Special Expenditure in the years 1949 to 1956 includes £1,000 for an annual grant for the upkeep of Ruwenzori huts and tracks and £500 for miscellaneous expenditure.

TABLE II.—DEVELOPMENT

Year	Departmental Expenditure					Public Works Extraordinary	TOTAL
	Personal Emoluments	Other Charges		Special Expenditure	TOTAL		
	Fisheries	Fisheries	Tourism and National Parks	Fisheries		Game	
	£	£	£	£	£	£	£
1949	2,600	9,100	1,500	2,000	15,200	1,000	16,200
1950	3,500	10,100	3,100	2,000	18,700	..	18,700
1951	4,400	11,400	5,000		20,800	1,000	21,800
1952	4,100	11,600	4,000		19,700	..	19,700
1953	4,400	11,900	4,200	..	20,500	..	20,500
1954	4,600	11,900	5,500	..	22,000	..	22,000
1955	4,700	12,200	4,100	..	21,000	..	21,000
1956	4,900	12,600	4,600	..	22,100	..	22,100
TOTAL £	33,200	90,800	32,000	4,000	160,000	2,000	162,000
Residual 1957 £	5,000	12,800	4,200	..	22,000	..	22,000

The revised development plan under this head of account is as follows :—

	£	£
Game—		
Miscellaneous buildings		2,000
Fisheries—		
Contributions	38,400	
Establishment of Fisheries Sub-department	64,800	
Equipment	14,400	
Launches	4,000	
Instruction in Boat-building	6,400	
		128,000
Tourism and National Parks—		
Tourist Bureau	10,000	
National Parks	16,600	
Contributions	2,400	
Publicity Handbook	3,000	
		32,000
TOTAL	£	162,000

NOTE.—The amount entered for "contributions" under "Fisheries" represents the anticipated liability of Uganda for contributions to inter-territorial research and to the Lake Victoria Fisheries Board. That entered under "Tourism and National Parks" is to allow for an increase in the present contribution to the East African Travel Association from £1,000 (included in Table I) to £1,300 a year.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Game—					
Miscellaneous buildings	..	..	..	2,000	2,000
Fisheries—					
Contributions	..	38,400	..	..	38,400
Establishment of Fisheries Sub-department	33,200	31,600	..	..	64,800
Equipment	..	14,400	..	..	14,400
Launches	..	..	4,000	..	4,000
Instruction in Boat-building	..	6,400	..	..	6,400
Tourism and National Parks—					
Tourist Bureau	..	10,000	..	..	10,000
National Parks	..	16,600	..	..	16,600
Contributions	..	2,400	..	..	2,400
Publicity Handbook	..	3,000	..	..	3,000
TOTAL £	33,200	122,800	4,000	2,000	162,000

NOTE 1.—The additional European staff proposed in connection with the establishment of the Fisheries Sub-department comprises one Assistant Game Warden and two Fisheries Officers to be recruited in 1949 and one Fisheries Officer to be recruited in 1950.

NOTE 2.—All expenditure on "Tourism and National Parks" is shown under "Other Charges", as it is anticipated that this activity will not be controlled directly by Government but by some form of Trust to which Government will make grants.

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Fisheries						
	Contributions	Establishment of Fisheries Sub-department			Equipment	Launches	Boat-buildin
	Other Charges	Personal Emoluments	Other Charges	TOTAL	Other Charges	Special Expenditure	Other Charges
	£	£	£	£	£	£	£
1949	3,900	2,600	2,500	5,100	1,500	2,000	1,200
1950	4,200	3,500	3,000	6,500	1,700	2,000	1,200
1951	4,400	4,400	3,800	8,200	2,000	..	1,200
1952	4,700	4,100	4,100	8,200	1,900	..	900
1953	4,900	4,400	4,400	8,800	1,900	..	700
1954	5,200	4,600	4,400	9,000	1,800	..	500
1955	5,400	4,700	4,600	9,300	1,800	..	400
1956	5,700	4,900	4,800	9,700	1,800	..	300
TOTAL £	38,400	33,200	31,600	64,800	14,400	4,000	6,400
Residual 1957 £	6,000	5,000	5,000	10,000	1,800	..	

Year	Game	Tourism and National Parks			
	Miscellaneous Buildings	Tourist Bureau (grant)	National Parks (grant)	Contributions	Publicity Handbook
	Public Works Extraordinary	Other Charges	Other Charges	Other Charges	Other Charges
	£	£	£	£	£
1949	1,000	1,200	..	300	..
1950	..	1,200	1,600	300	..
1951	1,000	1,200	2,000	300	1,500
1952	..	1,200	2,500	300	..
1953	..	1,600	2,300	300	..
1954	..	1,200	2,500	300	1,500
1955	..	1,200	2,600	300	..
1956	..	1,200	3,100	300	..
TOTAL £	2,000	10,000	16,600	2,400	3,000
Residual 1957 £	..	1,200	2,200	300	500

NOTE.—The grant towards the expenses of the Tourist Bureau is designed to cover the salary of a Europea Manager and African staff and contingent expenditure on the office, including gratuity provision a passages. The grant for National Parks should cover the salary of a European Executive Officer a African staff, contingent expenditure and about 90 miles of fencing.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	79,200	90,600	16,400	..	186,200
Development	II	33,200	122,800	4,000	2,000	162,000
TOTAL £	..	112,400	213,400	20,400	2,000	348,200

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	5,300	4,200	1,600	11,100	..	11,100
1948	7,400	9,600	2,800	19,800	..	19,800
1949	10,200	20,200	3,500	33,900	1,000	34,900
1950	11,400	22,800	3,500	37,700	..	37,700
1951	12,500	26,000	1,500	40,000	1,000	41,000
1952	12,300	25,200	1,500	39,000	..	39,000
1953	12,800	25,700	1,500	40,000	..	40,000
1954	13,200	27,000	1,500	41,700	..	41,700
1955	13,500	25,900	1,500	40,900	..	40,900
1956	13,800	26,800	1,500	42,100	..	42,100
TOTAL £	112,400	213,400	20,400	346,200	2,000	348,200
Residual 1957 £	14,000	26,600	1,500	42,100	..	42,100

XIV. GEOLOGY

Expenditure under "XIV Geology" may be classified under three heads, namely :—

(*a*) Geological Department : financed from Protectorate revenues.

(*b*) Rural Water Supplies : financed from the Uganda allocation under the Colonial Development and Welfare Act.

(*c*) Extension of Geological Survey : financed from the Central allocation under the Colonial Development and Welfare Act.

Only expenditure under (*a*) is regarded as expenditure on "existing activities". All expenditure under (*b*) and (*c*) is classified as "development" expenditure.

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	12,300	7,800	9,600	29,700
1948	13,500	8,300	16,500	38,300
1949	13,900	8,600	3,000	25,500
1950	14,400	8,600	3,000	26,000
1951	14,700	8,600	3,000	26,300
1952	15,100	8,600	3,000	26,700
1953	15,500	8,600	3,000	27,100
1954	15,800	8,600	3,000	27,400
1955	16,100	8,600	3,000	27,700
1956	16,400	8,600	3,000	28,000
TOTAL £	147,700	84,900	50,100	282,700
Residual 1957 £	16,700	8,600	3,000	28,300

TABLE II.—DEVELOPMENT

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	13,700	27,000	34,100	74,800	..	74,800
1948	16,400	35,700	33,900	86,000	..	86,000
1949	19,800	49,100	49,800	118,700	10,500	129,200
1950	21,700	45,300	42,300	109,300	700	110,000
1951	22,000	37,700	4,000	63,700	..	63,700
1952	21,500	33,700	3,100	58,300	..	58,300
1953	14,800	28,900	2,200	45,900	..	45,900
1954	13,800	28,500	2,200	44,500	..	44,500
1955	12,600	28,300	2,200	43,100	..	43,100
1956	12,000	17,200	200	29,400	..	29,400
TOTAL £	168,300	331,400	174,000	673,700	11,200	684,900
Residual 1957 £	10,700	17,200	1,100	29,000	..	29,000

The revised development plan under this head of account is as follows :—

	£	£
Geological Department—		
Mineral Exploitation	12,000	
Additions to Headquarters	6,000	
Caravans	4,000	
Oil-Boring, Lake Albert	19,500*	
		41,500
Rural Water Supplies—		
Head Office Control	50,000	
Departmental Drilling Section	169,500	
Contract Drilling	100,500	
Reservoir Construction	180,400	
Grants	15,000	
Maintenance of New Supplies	50,000	
		565,400
Extension of Geological Survey—		
Staff and Incidentals	47,000	
Buildings	11,200	
Caravans and Vehicles	7,800	
		66,000
Contingencies		12,000
TOTAL	£	684,900

* In addition to £20,500, spent in 1947 and 1948, and charged to "Special Expenditure" in Table I.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Geological Department—					
Mineral Exploitation	..	10,400	1,600	..	12,000
Additions to Headquarters	..	..	6,000	..	6,000
Caravans	..	..	4,000	..	4,000
Oil-Boring, Lake Albert	4,700	11,600	3,200	..	19,500
Rural Water Supplies—					
Head Office Control	34,400	15,600	..	..	50,000
Departmental Drilling Section	70,200	88,900	10,400	..	169,500
Contract Drilling	..	..	100,500	..	100,500
Reservoir Construction	20,100	124,200	36,100	..	180,400
Grants	..	15,000	..	..	15,000
Maintenance of New Supplies	13,200	36,800	..	..	50,000
Extension of Geological Survey—					
Staff and Incidentals	25,700	16,900	4,400	..	47,000
Buildings	..	..	..	11,200	11,200
Caravans and Vehicles	..	..	7,800	..	7,800
Contingencies	..	12,000	..	..	12,000
TOTAL £	168,300	331,400	174,000	11,200	684,900

NOTE.—The additional European staff to be recruited comprises two drillers (both in 1949) in connection with Rural Water Supplies and six geologists (two in 1948, two in 1949 and two in 1950) in connection with the extension of the Geological Survey.

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Geological Department				
	Mineral Exploitation			Additions to Head-quarters	Caravans
	Other Charges	Special Expenditure	TOTAL	Special Expenditure	Special Expenditure
	£	£	£	£	£
1949	1,300	200	1,500	3,000	2,000
1950	1,300	200	1,500	3,000	2,000
1951	1,300	200	1,500	..	..
1952	1,300	200	1,500	..	..
1953	1,300	200	1,500	..	..
1954	1,300	200	1,500	..	..
1955	1,300	200	1,500	..	..
1956	1,300	200	1,500	..	..
TOTAL £	10,400	1,600	12,000	6,000	4,000
Residual 1957 £	1,300	200	1,500	..	..

Year	Geological Department				Rural Water Supplies		
	Oil-boring, Lake Albert				Head Office Control		
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£	£
1947	..	..	(8,000)*	(8,000)*	3,500	2,200	5,700
1948	..	..	(12,500)*	(12,500)*	3,600	2,200	5,800
1949	2,300	6,100	1,800	10,200	4,100	1,900	6,000
1950	2,400	5,500	1,400	9,300	3,900	1,600	5,500
1951	..	..	..	..	3,900	1,600	5,500
1952	..	..	..	..	3,600	1,400	5,000
1953	..	..	..	..	3,600	1,400	5,000
1954	..	..	..	..	3,200	1,300	4,500
1955	..	..	..	..	2,900	1,100	4,000
1956	..	..	..	..	2,100	900	3,000
TOTAL £	4,700	11,600	3,200	19,500	34,400	15,600	50,000
Residual 1957 £	..	..	..	..	2,100	900	3,000

* Included in Table I.

Year	Rural Water Supplies					
	Departmental Drilling Section				Contract Drilling	Grants
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Special Expenditure	Other Charges
	£	£	£	£	£	£
1947	8,100	13,800	8,600	30,500	17,500	1,000
1948	8,600	15,700	1,200	25,500	25,000	1,000
1949	7,000	17,400	600	25,000	29,000	2,000
1950	7,200	9,800	..	17,000	29,000	2,000
1951	7,400	8,600	..	16,000	..	2,000
1952	7,400	7,600	..	15,000	..	1,500
1953	7,400	5,600	..	13,000	..	1,500
1954	6,700	4,300	..	11,000	..	1,500
1955	5,700	3,300	..	9,000	..	1,500
1956	4,700	2,800	..	7,500	..	1,000
TOTAL £	70,200	88,900	10,400	169,500	100,500	15,000
Residual 1957 £	4,700	2,800	..	7,500	..	1,000

Year	Rural Water Supplies						
	Reservoir Construction				Maintenance of New Supplies		
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£	£
1947	2,100	10,000	8,000	20,100	..	..	..
1948	2,300	13,700	7,700	23,700	..	..	..
1949	2,000	15,000	8,000	25,000	..	1,000	1,000
1950	2,100	16,100	2,200	20,400	..	4,000	4,000
1951	2,200	16,100	2,200	20,500	2,000	3,000	5,000
1952	1,700	12,600	2,000	16,300	2,000	4,000	6,000
1953	1,800	12,600	2,000	16,400	2,000	5,000	7,000
1954	1,900	12,600	2,000	16,500	2,000	6,000	8,000
1955	2,000	12,600	2,000	16,600	2,000	7,000	9,000
1956	2,000	2,900	..	4,900	3,200	6,800	10,000
TOTAL £	20,100	124,200	36,100	180,400	13,200	36,800	50,000
Residual 1957 £	700	4,400	900	6,000	3,200	6,800	10,000

Year	Extension of Geological Survey						
	Staff and Incidentals				Buildings	Caravans and Vehicles	Contingencies
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Public Works Extraordinary	Special Expenditure	
	£	£	£	£	£	£	£
1947	..	..	..	..	..	..	..
1948	1,900	3,100	..	5,000	..	..	..
1949	4,400	2,900	1,700	9,000	10,500	3,500	1,500
1950	6,100	3,500	900	10,500	700	3,600	1,500
1951	6,500	3,600	900	11,000	..	700	1,500
1952	6,800	3,800	900	11,500	..	..	1,500
1953	..	..	..	..	..	..	1,500
1954	..	..	..	..	..	..	1,500
1955	..	..	..	..	..	..	1,500
1956	..	..	..	..	..	..	1,500
TOTAL £	25,700	16,900	4,400	47,000	11,200	7,800	12,000
Residual 1957 £	..	..	..	..	..	..	..

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	147,700	84,900	50,100	..	282,700
Development	II	168,300	331,400	174,000	11,200	684,900
TOTAL £	..	316,000	416,300	224,100	11,200	967,600

(b) *By Years*

Year	Departmental Expenditure				Public Works Extraordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	26,000	34,800	43,700	104,500	..	104,500
1948	29,900	44,000	50,400	124,300	..	124,300
1949	33,700	57,700	52,800	144,200	10,500	154,700
1950	36,100	53,900	45,300	135,300	700	136,000
1951	36,700	46,300	7,000	90,000	..	90,000
1952	36,600	42,300	6,100	85,000	..	85,000
1953	30,300	37,500	5,200	73,000	..	73,000
1954	29,600	37,100	5,200	71,900	..	71,900
1955	28,700	36,900	5,200	70,800	..	70,800
1956	28,400	25,800	3,200	57,400	..	57,400
TOTAL £	316,000	416,300	224,100	956,400	11,200	967,600
Residual 1957 £	27,400	25,800	4,100	57,300	..	57,300

XV. INCOME TAX

TABLES I, II AND III (COMBINED)

Year	Maintenance of Existing Activities	Development	Ten-year Programme
	Other Charges	Other Charges	Other Charges
	£	£	£
1947	13,400	. .	13,400
1948	16,000	. .	16,000
1949	16,200	8,500	24,700
1950	16,400	6,800	23,200
1951	16,500	6,900	23,400
1952	16,700	8,300	25,000
1953	16,800	8,400	25,200
1954	16,900	7,000	23,900
1955	17,100	8,000	25,100
1956	17,200	7,200	24,400
TOTAL £	163,200	61,100	224,300
Residual 1957 £	17,300	6,900	24,200

NOTE 1.—The contributions required to maintain existing activities in operation have been calculated by employing the same methods as are utilized in the calculation of corresponding figures for Uganda departments.

NOTE 2.—The cost of development is based on figures supplied by the Finance Member of the High Commission with an increase due to the decision, recently taken, considerably to augment the staff of the Income Tax Department in order to enable it to overtake arrears. The cost of this additional staff will decrease gradually after 1953.

NOTE 3.—The contribution in 1949 includes Uganda's share, estimated at £2,500, of the cost of the installation of a Powers-Samas machine in the Nairobi office.

XVI. JUDICIAL

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	19,900	4,900	24,800
1948	19,000	5,200	24,200
1949	19,600	5,200	24,800
1950	20,100	5,200	25,300
1951	20,600	5,200	25,800
1952	21,100	5,200	26,300
1953	21,500	5,200	26,700
1954	21,900	5,200	27,100
1955	22,300	5,200	27,500
1956	22,600	5,200	27,800
TOTAL £	208,600	51,700	260,300
Residual 1957 £	22,900	5,200	28,100

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	600	..	..	1,100	1,700
1950	1,500	300	..	1,300	3,100
1951	1,500	300	..	1,300	3,100
1952	1,600	300	..	2,600	4,500
1953	1,700	300	..	..	2,000
1954	1,800	300	..	..	2,100
1955	1,900	300	600	..	2,800
1956	2,000	300	..	..	2,300
TOTAL £	12,600	2,100	600	6,300	21,600
Residual 1957 £	2,000	300	..	..	2,300

NOTE 1.—The development programme envisages the recruitment of a stenographer and a small increase in African staff in 1949 and the appointment of a new Resident Magistrate and staff in Masaka in 1950.

NOTE 2.—The entry under Special Expenditure in 1955 is for the replacement of the High Court lorry.

NOTE 3.—Under Public Works Extraordinary, provision is made for extending the Jinja Court (£1,100), for Court Houses at Masaka and Masindi (£1,300 each) and for a Court House at Gulu (£2,600).

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	208,600	51,700	..	..	260,300
Development	II	12,600	2,100	600	6,300	21,600
TOTAL £	..	221,200	53,800	600	6,300	281,900

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	19,900	4,900	..	24,800	..	24,800
1948	19,000	5,200	..	24,200	..	24,200
1949	20,200	5,200	..	25,400	1,100	26,500
1950	21,600	5,500	..	27,100	1,300	28,400
1951	22,100	5,500	..	27,600	1,300	28,900
1952	22,700	5,500	..	28,200	2,600	30,800
1953	23,200	5,500	..	28,700	..	28,700
1954	23,700	5,500	..	29,200	..	29,200
1955	24,200	5,500	600	30,300	..	30,300
1956	24,600	5,500	..	30,100	..	30,100
TOTAL £	221,200	53,800	600	275,600	6,300	281,900
Residual 1957 £	24,900	5,500	..	30,400	..	30,400

XVII. LABOUR

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	6,800	5,300	400	12,500
1948	10,300	6,100	..	16,400
1949	10,700	6,100	500	17,300
1950	11,100	6,100	500	17,700
1951	11,500	6,100	500	18,100
1952	11,900	6,100	500	18,500
1953	12,200	6,100	500	18,800
1954	12,500	6,100	500	19,100
1955	12,800	6,100	500	19,400
1956	13,100	6,100	500	19,700
TOTAL £	112,900	60,200	4,400	177,500
Residual 1957 £	13,400	6,100	500	20,000

NOTE.—In the figure for "Other Charges" in 1948, the provision of £1,500 made in the Estimates for Labour Recruitment has been omitted, as the amount is recoverable from the Sugar Companies.

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	2,300	4,500	..	64,500	71,300
1950	2,500	9,700	..	15,000	27,200
1951	3,800	12,100	..	6,000	21,900
1952	3,900	13,600	..	..	17,500
1953	4,100	15,100	..	..	19,200
1954	4,300	16,600	..	..	20,900
1955	4,500	18,100	..	..	22,600
1956	4,700	19,600	..	..	24,300
TOTAL £	30,100	109,300	..	85,500	224,900
Residual 1957 £	4,900	19,600	..	..	24,500

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£
New Staff and Offices ..	30,100	25,600	16,000	71,700
Organisation of Labour Camps ..	..	61,200	69,500	130,700
Miscellaneous Expansion ..	..	22,500	..	22,500
TOTAL £	30,100	109,300	85,500	224,900

NOTE 1.—The provision of new staff and offices includes the opening of offices in Masaka (£4,000), Masindi (£2,000) and Gulu (£2,000) and certain extensions to the office accommodation in Kampala (£2,000) in 1949 and the opening of further offices in Mbarara (£4,000) and Mbale (£2,000) in 1951.

NOTE 2.—The proposals for new staff contemplate the recruitment of four additional European Labour Officers, two in 1949 and two in 1951.

NOTE 3.—The camps to be constructed are :—

Main Camps at Masaka (£20,000) and Mutukula (£16,500) in 1949.
Five Intermediate Camps on South-Western Route (£15,000) in 1949.
Five Intermediate Camps on South-Western Route (£15,000) in 1950.
The Transit Camp at Pakwach is also to be rebuilt (£3,000) in 1949.
The "Other Charges" represent the cost of running the camps.

NOTE 4.—It is impossible to foresee at this juncture to what extent or in what directions the Labour Department will expand. This will depend upon factors still unknown, including the progress of industrialisation. Provisionally, a lump sum increase of £1,500 is provided under "Miscellaneous Expansion" in 1952, and a similar increase in every year thereafter. As this sum cannot at present be allocated to specific activities, it is shown under "Other Charges".

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	New Staff and Offices				Organisation of Labour Camps			Miscellaneous Expansion
	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges	Public Works Extra-ordinary	TOTAL	Other Charges
	£	£	£	£	£	£	£	£
1949	2,300	2,600	10,000	14,900	1,900	54,500	56,400	
1950	2,500	2,600	..	5,100	7,100	15,000	22,100	..
1951	3,800	3,400	6,000	13,200	8,700	..	8,700	..
1952	3,900	3,400	..	7,300	8,700	..	8,700	1,500
1953	4,100	3,400	..	7,500	8,700	..	8,700	3,000
1954	4,300	3,400	..	7,700	8,700	..	8,700	4,500
1955	4,500	3,400	..	7,900	8,700	..	8,700	6,000
1956	4,700	3,400	..	8,100	8,700	..	8,700	7,500
TOTAL £	30,100	25,600	16,000	71,700	61,200	69,500	130,700	22,500
Residual 1957 £	4,900	3,400	..	8,300	8,700	..	8,700	7,500

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Maintenance of Existing Activities	112,900	60,200	4,400	..	177,500
Development	30,100	109,300	..	85,500	224,900
TOTAL £	143,000	169,500	4,400	85,500	402,400

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	6,800	5,300	400	12,500	..	12,500
1948	10,300	6,100	..	16,400	..	16,400
1949	13,000	10,600	500	24,100	64,500	88,600
1950	13,600	15,800	500	29,900	15,000	44,900
1951	15,300	18,200	500	34,000	6,000	40,000
1952	15,800	19,700	500	36,000	..	36,000
1953	16,300	21,200	500	38,000	..	38,000
1954	16,800	22,700	500	40,000	..	40,000
1955	17,300	24,200	500	42,000	..	42,000
1956	17,800	25,700	500	44,000	..	44,000
TOTAL £	143,000	169,500	4,400	316,900	85,500	402,400
Residual 1957 £	18,300	25,700	500	44,500	..	44,500

XVIII. MEDICAL

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947 ..	..	186,800	216,000	4,700	15,800	423,300
1948 ..	..	247,800	238,300	4,600	39,000	529,700
1949 ..	..	258,500	238,300	4,000	..	500,800
1950 ..	..	268,600	238,300	4,000	..	510,900
1951 ..	..	278,100	238,300	4,000	..	520,400
1952 ..	..	286,900	238,300	4,000	..	529,200
1953 ..	..	295,100	238,300	4,000	..	537,400
1954 ..	..	302,700	238,300	4,000	..	545,000
1955 ..	..	309,600	238,300	4,000	..	551,900
1956 ..	..	315,900	238,300	4,000	..	558,200
TOTAL	£	2,750,000	2,360,700	41,300	54,800	5,206,800
Residual 1957	£	321,700	238,300	4,000	..	564,000

NOTE 1.—The total expenditure shown against the year 1947 comprises :—

	£
Provision made under XVIII Medical	395,300
Provision made under XXXIX Emergency Services for Medical Training Centres	12,200
Public Works Extraordinary. Actuals	15,800
TOTAL £	423,300

NOTE 2.—The figures entered under Public Works Extraordinary in 1947 and 1948 comprise :—

	Actuals 1947	Revised Estimate 1948
	£	£
Mulago Hospital	500	11,600
Mulago Mental Hospital	10,800	14,400
Kampala European and Asian Hospital	1,300	4,400
Masaka Hospital	1,000	3,200
Fort Portal Hospital	700	700
Namasagali Hospital	400	..
Mbale Hospital	1,100	..
Moroto Hospital	..	4,700
TOTAL £	15,800	39,000

TABLE II.—DEVELOPMENT

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947		400	100	16,700	..	17,200
1948		..	1,000	8,400	5,500	14,900
1949		11,800	10,600	22,500	93,600	138,500
1950		17,000	14,900	..	103,300	135,200
1951		23,700	19,600	6,600	100,800	150,700
1952		32,600	23,100	2,600	71,000	129,300
1953		38,700	24,600	1,100	62,000	126,400
1954		46,300	26,800	1,100	54,000	128,200
1955		50,800	28,800	1,100	54,000	134,700
1956		55,500	31,100	100	54,000	140,700
TOTAL	£	276,800	180,600	60,200	598,200	1,115,800
Residual 1957	£	59,700	31,900	100	..	91,700

NOTE.—The sum of £32,100, shown as development expenditure in 1947 and 1948, comprises the following items which were financed from funds provided under the Colonial Development and Welfare Act :—

		£
Tuberculosis and Nutrition Surveys		1,500
Motor Ambulance Service		30,600
TOTAL	£	32,100

The following is the revised development programme under XVIII Medical :—

Item		Cost
		£
Tuberculosis and Nutrition Surveys		1,500
Motor Ambulance Service		30,600
Contributions		3,200
Expansion of Medical Services—		
New Staff		138,400
Absorption of African Trainees		93,200
Mulago Hospital		539,000
European Hospital, Jinja		66,200
Asian Hospital Extension, Jinja		26,700
Equipment of hospitals		5,500
Improvements to existing hospitals		173,400
Leprosy Campaign		38,100
TOTAL	£	1,115,800

NOTE.—In the original Development Plan, £140,000 were allocated for a nutrition survey and for disease surveys and campaigns. Finance to this extent is not available and only a leprosy campaign can be undertaken. The entry against "Tuberculosis and Nutrition Surveys", which will not be proceeded with, represents expenditure on these objects already incurred in 1947 and 1948, *vide* the note to Table II.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Tuberculosis and Nutrition Surveys	400	1,100	..	..	1,500
Motor Ambulance Service	..	..	25,100	5,500	30,600
Contributions	..	3,200	..	..	3,200
Expansion of Medical Services—					
New Staff	89,600	48,800	..	..	138,400
Absorption of African Trainees	80,700	12,500	..	..	93,200
Mulago Hospital	84,500	59,000	24,000	371,500	539,000
European Hospital, Jinja	17,200	14,100	600	34,300	66,200
Asian Hospital Extension, Jinja	4,400	8,800	..	13,500	26,700
Equipment of hospitals	..	..	5,500	..	5,500
Improvements to Existing Hospitals ..	..	..	..	173,400	173,400
Leprosy Campaign	..	33,100	5,000	..	38,100
TOTAL £	276,800	180,600	60,200	598,200	1,115,800

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Tuberculosis and Nutrition Surveys			Motor Ambulance Service		
	Personal Emoluments	Other Charges	TOTAL	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£	£
1947	400	100	500	16,700	..	16,70
1948	..	1,000	1,000	8,400	5,500	13,90
1949–56	..	..	..	..	..	
TOTAL £	400	1,100	1,500	25,100	5,500	30,60
Residual 1957 £	..	..	..	..	..	

Year	Expansion of Medical Services					
	New Staff			Absorption of African Trainees		
	Personal Emoluments	Other Charges	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£
1949	9,400	6,100	15,500	..	..	..
1950	10,200	6,100	16,300	2,300	900	3,200
1951	10,600	6,100	16,700	4,900	1,300	6,200
1952	11,100	6,100	17,200	7,700	1,700	9,400
1953	11,500	6,100	17,600	11,100	1,800	12,900
1954	11,900	6,100	18,000	14,800	2,000	16,800
1955	12,300	6,100	18,400	18,200	2,300	20,500
1956	12,600	6,100	18,700	21,700	2,500	24,200
TOTAL £	89,600	48,800	138,400	80,700	12,500	93,200
Residual 1957 £	12,900	6,100	19,000	25,100	2,700	27,800

NOTE 1.—The additional European staff included under "New Staff" in the above table, which is largely required in order to afford a reasonable leave reserve in respect of posts already sanctioned and which, it is proposed, should be recruited, so far as possible, in 1949, comprises the following :—

3 Medical Officers
1 Assistant Accountant
1 Female Mental Nurse
1 Senior Health Inspector
2 Health Inspectors
1 Nursing Sister
1 Dental Surgeon.

NOTE 2.—The entry under "Other Charges" under the head "Expansion of Medical Services—New Staff" includes, in addition to the Travelling and Transport expenses of such staff, certain small additions to the existing provision for Hospital and Laboratory Maintenance, for the control of epidemic and endemic diseases and for special courses of instruction for Medical Staff.

NOTE 3.—The absorption into the Medical Department of trainees now undergoing training in the various centres is a definite commitment. It is proposed, as a measure of economy, to reduce the number of trainees (except nurses) in the centres progressively over the decennium as follows :—

Assistant Health Inspectors ..	reduction from 24 in 1948 to 12 in 1956.
Dispensers	reduction from 22 in 1948 to 3 in 1956.
Laboratory Assistants ..	reduction from 12 in 1948 to 2 in 1956.
Hygiene Orderlies	reduction from 41 in 1948 to 35 in 1956.
Nurses	increase from 117 in 1948 to 180 in 1956.

It is also proposed that no assurance should be given in future to students entering the Medical School at Mulago that they will be given employment in Government service on qualifying.

NOTE 4.—No provision has been made for the absorption of African trainees in 1949. Most of those to be absorbed are required to fill existing vacancies; the balance is included under "New Staff".

Year	Mulago Hospital and Medical School				
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	2,400	..	12,000	18,000	32,400
1950	4,500	2,900	..	33,500	40,900
1951	5,100	3,600	6,500	50,000	65,200
1952	10,700	6,600	2,500	54,000	73,800
1953	12,500	8,700	1,000	54,000	76,200
1954	15,900	10,600	1,000	54,000	81,500
1955	16,300	12,300	1,000	54,000	83,600
1956	17,100	14,300	..	54,000	85,400
TOTAL £	84,500	59,000	24,000	371,500	539,000
Residual 1957 £	17,500	14,700	..	..	32,200

NOTE 1.—The new European staff to be recruited in connection with the extension and reorganisation of the Mulago Hospital and Medical School is as follows :—

One Medical Officer in 1949.
Four Nursing Sisters in 1949, six in 1952, five in 1953 and six in 1954.
One Radiographer in each year 1949, 1950, 1951 and 1952.
One Radiologist in 1950.
One Wardmaster in 1950.
One Welfare Officer in 1952.
Two Domestic Assistants in 1952 and two in 1954.
One Dietitian in 1952.
One Resident Engineer in 1952.

NOTE 2.—It is anticipated that assistance towards the cost of the Mulago Hospital and Medical School will be forthcoming as follows :—

	£
Contribution to capital cost from Higher Education allocation under the Colonial Development and Welfare Act	60,000
Contributions from other East African Governments : 8 years at £5,000 p.a. ..	40,000
Reimbursement for buildings transferred to Makerere College	10,000
TOTAL £	110,000

Leaving £429,000 to be borne by Protectorate funds.

Year	European Hospital, Jinja				
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	..	..	..	..	..
1950	..	..	..	23,000	23,000
1951	2,400	2,200	100	11,300	16,000
1952	2,400	2,300	100	..	4,800
1953	2,900	2,300	100	..	5,300
1954	3,000	2,400	100	..	5,500
1955	3,200	2,400	100	..	5,700
1956	3,300	2,500	100	..	5,900
TOTAL £	17,200	14,100	600	34,300	66,200
Residual 1957 £	3,400	2,600	100	..	6,100

NOTE.—The additional European staff envisaged for this hospital comprises :—

1 Medical Officer in 1951

3 Nursing Sisters in 1951 } Accommodation included in estimate of hospital.
1 Nursing Sister in 1953 }

Year	Asian Hospital Extension, Jinja			
	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£
1949	..	..	..	..
1950	..	..	9,000	9,000
1951	700	1,400	4,500	6,600
1952	700	1,400	..	2,100
1953	700	1,500	..	2,200
1954	700	1,500	..	2,200
1955	800	1,500	..	2,300
1956	800	1,500	..	2,300
TOTAL £	4,400	8,800	13,500	26,700
Residual 1957 £	800	1,600	..	2,400

NOTE.—The additional Asian staff envisaged for this hospital comprises three Asian nurses, provision for whose accommodation is included in the estimate of the hospital.

Year	Leprosy Campaign			Contributions	Equipment of Hospitals	Improvement to Existing Hospitals
	Other Charges	Special Expenditure	TOTAL	Other Charges	Special Expenditure	Public Works Extraordinary
	£	£	£	£	£	£
1949	3,700	5,000	8,700	800	5,500	75,600
1950	4,200	..	4,200	800	..	37,800
1951	4,200	..	4,200	800	..	35,000
1952	4,200	..	4,200	800	..	17,000
1953	4,200	..	4,200	..	..	8,000
1954	4,200	..	4,200	..	..	
1955	4,200	..	4,200	..	..	
1956	4,200	..	4,200	..	..	
TOTAL £	33,100	5,000	38,100	3,200	5,500	173,400
Residual 1957 £	4,200	..	4,200	..	..	

NOTE 1.—The details of the expenditure proposed in connection with the leprosy campaign are as follows

	£
Grant to Kumi–Ongino Settlement in 1949 for housing for doctor and staff ..	5,000
Contribution at the rate of £300 a year towards the cost of the whole-time services of a doctor at each of the following settlements : Kumi–Ongino, Namagera–Nyenga, and Bunyoni	7,200
Grant of £300 a year to Teso Leper Mission to cover the operating expenses of the water supply	2,400
Sulphretone for the treatment of leprosy, £2,500 in 1949 and £3,000 in subsequent years	23,500
TOTAL £	38,100

No provision is made for the appointment of a special leprosy officer. It is, however, proposed that such an officer should be appointed and that the sanctioned post of bio-chemist, which has not yet been filled and for the cost of which provision is made in Table I, should be abolished and funds diverted accordingly.

NOTE 2.—The entries under "Contributions" represent a contribution of £800 per annum for four years to the East African Bureau of Research in Medicine and Hygiene.

NOTE 3.—The provision made for improvements to existing hospitals (which include medical staff quarters and stores) is distributed as follows :—

	Improvements to Hospitals	Staff Quarters	Medical Stores	TOTAL
	£	£	£	£
Kampala	20,100	2,000	35,000	57,100
Jinja	51,000	2,500	..	53,500
Mbale	13,700	2,800	..	16,500
Lira	11,700	..	..	11,700
Moroto	7,300	1,800	..	9,100
Masaka	5,000	2,500	..	7,500
Arua	5,300	..	..	5,300
Hoima	3,000	1,000	..	4,000
Kabale	3,200	..	..	3,200
Mbarara	700	800	..	1,500
Moyo	1,500	..	..	1,500
Fort Portal ..	..	1,000	..	1,000
Entebbe	800	..	..	800
Tororo	700	..	..	700
TOTAL £	124,000	14,400	35,000	173,400

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
Maintenance of Existing Activities	2,750,000	2,360,700	41,300	54,800	5,206,800
Development	276,800	180,600	60,200	598,200	1,115,800
TOTAL £	3,026,800	2,541,300	101,500	653,000	6,322,600

(b) *By Years*

Year	Departmental Expenditure				Public Works Extraordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	187,200	216,100	21,400	424,700	15,800	440,500
1948	247,800	239,300	13,000	500,100	44,500	544,600
1949	270,300	248,900	26,500	545,700	93,600	639,300
1950	285,600	253,200	4,000	542,800	103,300	646,100
1951	301,800	257,900	10,600	570,300	100,800	671,100
1952	319,500	261,400	6,600	587,500	71,000	658,500
1953	333,800	262,900	5,100	601,800	62,000	663,800
1954	349,000	265,100	5,100	619,200	54,000	673,200
1955	360,400	267,100	5,100	632,600	54,000	686,600
1956	371,400	269,400	4,100	644,900	54,000	698,900
TOTAL £	3,026,800	2,541,300	101,500	5,669,600	653,000	6,322,600
Residual 1957 £	381,400	270,200	4,100	655,700	..	655,700

XIX. MISCELLANEOUS SERVICES

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	1,400	71,100	59,100	131,600
1948	1,400	78,000	56,600	136,000
1949	1,400	78,000	9,700	89,100
1950	1,400	78,000	9,700	89,100
1951	1,400	78,000	9,700	89,100
1952	1,400	78,000	9,700	89,100
1953	1,400	78,000	9,700	89,100
1954	1,400	78,000	9,700	89,100
1955	1,400	78,000	9,700	89,100
1956	1,400	78,000	9,700	89,100
TOTAL £	14,000	773,100	193,300	980,400
Residual 1957 £	1,400	78,000	9,700	89,100

NOTE.—The figures for 1947 and 1948 in the above Table are obtained as follows :—

	1947	1948
	£	£
Provision made for XIX Miscellaneous in Estimates	144,800	139,300
Less Rural Welfare and Betterment (in part) transferred to IV Agriculture	8,500	..
Less Rural Welfare and Betterment (in part) transferred to XXVIII Public Relations and Social Welfare	1,200	..
Less Contributions to Boy Scouts and Girl Guides transferred to XXVIII Public Relations and Social Welfare ..	2,500	..
Less Contribution to East African Travel Association ..	..	1,000
Less Contribution to Tourist Propaganda	1,000	1,300
Less Contribution to Ruwenzori huts and tracks transferred to XIII Game and Fisheries	..	1,000
BALANCE £	131,600	136,000

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	1,100	50,400	12,300	63,800
1950	1,100	68,700	12,300	82,100
1951	1,100	74,100	12,300	87,500
1952	1,100	62,900	12,300	76,300
1953	1,100	64,200	12,300	77,600
1954	1,100	65,900	12,300	79,300
1955	1,100	66,200	12,300	79,600
1956	1,100	66,600	12,300	80,000
TOTAL £	8,800	519,000	98,400	626,200
Residual 1957 £	1,100	66,600	12,300	80,000

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
General Miscellaneous Services ..	8,800	340,000	98,400	447,200
Passages for New European Staff ..	..	133,300	..	133,300
Uganda Museum	..	45,700	..	45,700
TOTAL £	8,800	519,000	98,400	626,200

NOTE 1.—The details of the General Miscellaneous Services contributing to the above figure are given in the Annexure. The figures in Table IIA are eight times the figures given in the Annexure, as they represent the expenditure over the eight years 1949 to 1956.

NOTE 2.—The cost of passages for new European staff, *i.e.*, staff to be recruited between the years 1949 to 1956, is calculated at the rate of £110 a year, beginning in the year in which the officer is recruited. This method of calculation gives average, rather than actual, expenditure.

NOTE 3.—The Development Plan for Uganda allocates £60,000 (£30,000 capital and £30,000 recurrent) for the Uganda Museum. Of the additional recurrent expenditure proposed, £14,300 is included in Tables I and II as follows :—

	£
In Table I :—	
Contribution in 1947 at £1,200 per annum	1,200
Contribution in 1948–56. 9 years at £1,100 per annum	9,900
In Table II :—	
Contribution in 1949–56. 8 years at a rate £1,400 in excess of above figure ..	11,200
TOTAL £	22,300
Less ten times basic contribution of 1946	8,000
Amount chargeable to Development Plan	14,300

£30,000 capital and £15,700 recurrent thus remains for allocation.

It is proposed that the capital sum shall be made available in 1950 and 1951, and the balance of the allocation for recurrent expenditure, for maintenance and staff, distributed over the years 1951 to 1956.

The expenditure is treated as a grant to the Trustees, and shown under Other Charges. The project is of considerable interest to Government as providing a repository for its archives.

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	General Miscellaneous Services				Passages for new European Staff	Uganda Museum
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Other Charges	Other Charges
	£	£	£	£	£	£
1949	1,100	42,500	12,300	55,900	7,900	..
1950	1,100	42,500	12,300	55,900	11,200	15,000
1951	1,100	42,500	12,300	55,900	14,900	16,700
1952	1,100	42,500	12,300	55,900	17,600	2,800
1953	1,100	42,500	12,300	55,900	18,900	2,800
1954	1,100	42,500	12,300	55,900	20,600	2,800
1955	1,100	42,500	12,300	55,900	20,900	2,800
1956	1,100	42,500	12,300	55,900	21,300	2,800
TOTAL £	8,800	340,000	98,400	447,200	133,300	45,700
Residual 1957 £	1,100	42,500	12,300	55,900	21,300	2,800

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	14,000	773,100	193,300	980,400
Development	II	8,800	519,000	98,400	626,200
TOTAL £	..	22,800	1,292,100	291,700	1,606,600

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	1,400	71,100	59,100	131,600
1948	1,400	78,000	56,600	136,000
1949	2,500	128,400	22,000	152,900
1950	2,500	146,700	22,000	171,200
1951	2,500	152,100	22,000	176,600
1952	2,500	140,900	22,000	165,400
1953	2,500	142,200	22,000	166,700
1954	2,500	143,900	22,000	168,400
1955	2,500	144,200	22,000	168,700
1956	2,500	144,600	22,000	169,100
TOTAL £	22,800	1,292,100	291,700	1,606,600
Residual 1957 £	2,500	144,600	22,000	169,100

XIX. MISCELLANEOUS SERVICES

Annexure

	Estimates 1947	Estimates 1948	Provision for 1949 and thereafter	Chargeable to Development
A. GENERAL RECURRENT MISCELLANEOUS SERVICES	£	£	£	£
(a) *Personal Emoluments*				
Reliefs—European Clerks	1,000	1,000	1,500	500
Reliefs—Stenographers	100	100	1,000	900
Kampala Hostel Staff	300	300	..	300
Total Personal Emoluments £	1,400	1,400	2,500	1,100

	Estimates 1947	Estimates 1948	Provision for 1949 and thereafter	Chargeable to Development
(b) *Other Charges*	£	£	£	£
East Africa High Commission—				
Secretariat	6,000	6,300 }	12,000	2,400
Central Assembly	..	3,300 }		
Statistical Department	2,600	2,800	4,600	1,800
Legislative Council expenses	500	700	1,000	300
Conferences, tours, etc.	300	1,200	1,500	300
Government hospitality	200	400	800	400
Language examinations	100	200	200	..
Cinematographs, etc., censors' fees	800	900	1,000	100
Compensation for eviction, etc.	300	1,000	5,000	4,000
Compensation to Government employees	200	200	300	100
Repatriations	100	100	100	..
Agency Bombay	1,000	1,100	1,000	– 100
Postage and telegrams: external	2,300	2,000	3,500	1,500
Revenue refunds—				
Motor Licence fees	2,000	2,000	2,000	..
Miscellaneous revenue	100	100	100	..
Quartermasters' stores	600	1,000	1,000	..
Passages, etc.	50,000	50,000	80,000	30,000
Incidentals	1,000	1,000	1,100	100
Contributions—				
Imperial Institute	400	400	400	..
East Africa Office	1,200	1,600	1,800	200
Uganda Museum	1,200	1,100	2,500	1,400
Uganda Society	200	200	200	..
Uganda Cadet Corps	..	400	400	..
Total Other Charges £	71,100	78,000	120,500	42,500
(c) *Special Expenditure*				
Migratory Locusts—Scouting Organisation	..	200	1,100	900
Purchase of land	3,000	..	5,000	5,000
Maintenance of Deportees	600	300	400	100
International Red Locust Control Scheme	..	9,200	9,000	– 200
Total Special Expenditure £	3,600	9,700	15,500	5,800
TOTAL GENERAL RECURRENT MISCELLANEOUS SERVICES £	76,100	89,100	138,500	49,400
B NON RECURRENT MISCELLANEOUS SERVICES				
Special Expenditure				
Hydro-electric investigation	2,400	..	..	..
Lake Victoria Hotel—Preliminary expenses	..	600	..	..
Contributions—				
East African Anti-Locust Campaign	52,500	40,500	6,500	6,500
East African Census	..	5,500	..	..
Material Cultures of Uganda	300	..	..	..
Pan African Congress on Pre-history	200	..	..	..
East African Boy Scouts Jamboree	100	..	..	..
History of 4th K.A.R.	..	300	..	..
TOTAL NON-RECURRENT MISCELLANEOUS SERVICES £	55,500	46,900	6,500	6,500
GRAND TOTAL £	131,600	136,000	145,000	55,900

XX. NATIVE AFFAIRS

Active consideration is being given at the present time to an alteration in the proportions of direct African taxation which go to the Protectorate Government and to the Native Administrations, respectively. The result of this proposal would be that expenditure head XX Native Affairs would altogether disappear and that revenue head III Native Poll Tax would be reduced by the amount appearing under XX Native Affairs *plus* whatever additional proportion of the present aggregate tax became a Native Administration tax. To balance any consequential drop in revenue, there should be savings in the expenditure of many departments, particularly Education and Medical, since the Native Administrations will be expected to meet the cost of more services than they do at present.

2. In theory, therefore, adoption of the new system should result in no net increase or decrease in expenditure. In fact, however, it is anticipated that this re-allocation of financial responsibility will entail increased expenditure on the part of the Protectorate Government to the extent of about £12,000 per annum. In view of the fact that the Buganda Government has not yet accepted the scheme, the development programme below makes provision for additional expenditure of £8,000 in 1949 and £12,000 thereafter.

TABLES I, II AND III (COMBINED)

Year		Maintenance of Existing Activities	Development	Ten-year Programme
		Other Charges	Other Charges	Other Charges
		£	£	£
1947 ..	..	191,200	..	191,200
1948 ..	..	201,900	..	201,900
1949 ..	..	201,900	8,000	209,900
1950 ..	..	201,900	12,000	213,900
1951 ..	..	201,900	12,000	213,900
1952 ..	..	201,900	12,000	213,900
1953 ..	..	201,900	12,000	213,900
1954 ..	..	201,900	12,000	213,900
1955 ..	..	201,900	12,000	213,900
1956 ..	..	201,900	12,000	213,900
TOTAL	£	2,008,300	92,000	2,100,300
Residual 1957	£	201,900	12,000	213,900

XXI. PENSIONS AND GRATUITIES

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Other Charges
	£
1947	200,500
1948	237,400
1949	241,500
1950	242,300
1951	243,300
1952	233,800
1953	234,800
1954	235,300
1955	236,300
1956	237,300
TOTAL £	2,342,500
Residual 1957 £	238,300

NOTE.—The above Table gives also the Ten Years' Programme. If no development took place, it is anticipated that there would be a fairly sharp fall in existing pensionary charges. The additional charges due to development are estimated to be such as to maintain the existing charges more or less constant, as shown in the Table.

XXII. POLICE

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947		94,100	37,700	6,500	17,700	156,000
1948		118,500	40,900	2,100	16,400	177,900
1949		120,800	40,900	3,000	..	164,700
1950		123,000	40,900	3,000	..	166,900
1951		125,100	40,900	3,000	..	169,000
1952		127,000	40,900	3,000	..	170,900
1953		128,800	40,900	3,000	..	172,700
1954		130,500	40,900	3,000	..	174,400
1955		132,000	40,900	3,000	..	175,900
1956		133,300	40,900	3,000	..	177,200
TOTAL	£	1,233,100	405,800	32,600	34,100	1,705,600
Residual 1957	£	134,400	40,900	3,000	..	178,300

NOTE 1.—The figures entered for 1947 and 1948 in the above Table comprise the following :—

	1947	1948
	£	£
Provision made in Estimates under XXII Police	137,300	160,300
Provision made in Estimates under X Defence for Police Guard Company	1,000	1,200
Cost of Public Works Extraordinary (Revised Estimate)	17,700	16,400
TOTAL £	156,000	177,900

NOTE 2.—The items included under Public Works Extraordinary in 1947 and 1948 are :—

	1947	1948
	£	£
Mityana—Station and Quarters	..	4,400
Kabale—Station and Quarters	3,400	4,500
Masaka—Quarters	12,700	2,300
Entebbe—Quarters	..	1,000
Kampala—Weights and Measures Bureau	..	1,500
Moroto—Station extension	..	1,000
Items under £1,000	1,600	1,700
TOTAL £	17,700	16,400

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	5,000	8,000	3,000	37,500	53,500
1950	7,000	8,500	3,000	37,500	56,000
1951	9,000	8,500	3,000	37,500	58,000
1952	11,000	9,000	3,000	37,500	60,500
1953	13,000	9,000	3,000	37,500	62,500
1954	15,000	9,500	3,000	37,500	65,000
1955	17,000	9,500	3,000	37,500	67,000
1956	19,000	10,000	3,000	37,500	69,500
TOTAL £	96,000	72,000	24,000	300,000	492,000
Residual 1957 £	20,000	10,000	3,000	..	33,000

NOTE.—No detailed development plan has been drawn up for the Police nor, indeed, can a firm plan be prepared in advance. Provision is made for all requirements of 1949 and for a gradual increase thereafter. If further demands, additional to the provision made, arise during the remaining years of the decennium, they will have to be considered in the light of the revenue position at the time. Provision has also been made for the complete building programme necessary for the adequate housing of the Force.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	1,233,100	405,800	32,600	34,100	1,705,600
Development	II	96,000	72,000	24,000	300,000	492,000
TOTAL £	..	1,329,100	477,800	56,600	334,100	2,197,600

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	94,100	37,700	6,500	138,300	17,700	156,000
1948	118,500	40,900	2,100	161,500	16,400	177,900
1949	125,800	48,900	6,000	180,700	37,500	218,200
1950	130,000	49,400	6,000	185,400	37,500	222,900
1951	134,100	49,400	6,000	189,500	37,500	227,000
1952	138,000	49,900	6,000	193,900	37,500	231,400
1953	141,800	49,900	6,000	197,700	37,500	235,200
1954	145,500	50,400	6,000	201,900	37,500	239,400
1955	149,000	50,400	6,000	205,400	37,500	242,900
1956	152,300	50,900	6,000	209,200	37,500	246,700
TOTAL £	1,329,100	477,800	56,600	1,863,500	334,100	2,197,600
Residual 1957 £	154,400	50,900	6,000	211,300	..	211,300

XXIII. POSTS AND TELEGRAPHS

The methods of accounting for Posts and Telegraphs expenditure and revenue is being radically altered. In the past, the whole cost of the provision of such services appeared in the Protectorate Estimates, which also took credit for the revenue received. In the future, the Protectorate Government will not make any annual contribution to Posts and Telegraphs, except by way of payment for services rendered to Governme departments. The Protectorate Government will receive interest on capital assets, handed over to the Posts and Telegraphs Department, at an agreed valuation, and will be expected to make loans to finance future capital expenditure. No revenue, other than interest on capital assets and loans, will be credited to the Protectorate Government on account of Posts and Telegraphs.

2. For the purpose of the development programme, it is probably most convenient to ignore this change in procedure and to deal with Posts and Telegraphs as if the system in force in the past would continue in the future. A programme of development has been prepared in consultation with the Postmaster General ; it follows closely that given in the Development Plan, with an allowance for an excess, which is now known to be inevitable, on the Kampala–Entebbe underground trunk telephone line. The cost of this programme is included in the total cost of services to be provided during the decennium ; on the other side, no reduction is made in the revenue estimates on account of the loss of Posts and Telegraphs revenue. This procedure should give a reasonably correct picture of the over-all financial results. There is no *prima facie* reason to assume that Posts and Telegraphs services will cost the Protectorate Government either more or less under the new system than they would have done under the old.

3. In view, however, of the change in system, the annual cost, although calculated in detail under the usual heads, is shown in the programme in the form of a contribution under "Other Charges".

TABLES I, II AND III (COMBINED)

Year		Maintenance of Existing Activities	Development	Ten-year Programme
		Other Charges	Other Charges	Other Charges
		£	£	£
1947 ..	..	115,200	..	115,200
1948 ..	..	181,700*	..	181,700
1949 ..	..	125,800	113,500	239,300
1950 ..	..	128,000	64,300	192,300
1951 ..	..	130,000	43,800	173,800
1952 ..	..	131,900	37,100	169,000
1953 ..	..	133,700	28,700	162,400
1954 ..	..	135,300	26,500	161,800
1955 ..	..	136,800	27,300	164,100
1956 ..	..	138,200	30,200	168,400
TOTAL	£	1,356,600	371,400	1,728,000
Residual 1957	£	139,500	32,000	171,500

* Including £15,000 for buildings charged to "Public Works Extraordinary".

XXIV. PRINTING

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	10,500	8,900	17,000	36,400
1948	12,800	16,700	16,500	46,000
1949	13,400	9,000	1,500	23,900
1950	13,900	9,000	1,500	24,400
1951	14,400	9,000	1,500	24,900
1952	14,900	9,000	1,500	25,400
1953	15,300	9,000	1,500	25,800
1954	15,700	9,000	1,500	26,200
1955	16,100	9,000	1,500	26,600
1956	16,400	9,000	1,500	26,900
TOTAL £	143,400	97,600	45,500	286,500
Residual 1957 £	16,700	9,000	1,500	27,200

NOTE 1.—The increase under Other Charges in 1948 is due to the fact that stocks were built up in that year in view, first, of an abnormal demand in respect of the census and, secondly, of the possibility of a further rise in prices.

NOTE 2.—The provision under Special Expenditure in 1947 and 1948 is for the purchase of new and more modern machinery, for almost every section of the Press, required in order to enable it to cope with the largely increased demands with which it is faced and is likely to be faced in future.

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	700	2,200	18,500	13,000	34,400
1950	700	2,200	3,500	..	6,400
1951	700	2,200	..	..	2,900
1952	700	2,200	..	..	2,900
1953	700	2,200	..	..	2,900
1954	700	2,200	..	..	2,900
1955	700	2,200	..	..	2,900
1956	700	2,200	..	..	2,900
TOTAL £	5,600	17,600	22,000	13,000	58,200
Residual 1957 £	700	2,200	..	..	2,900

NOTE 1.—The increase in Personal Emoluments and Other Charges is to enable the Press to meet the increasing demands from all sides with which it is faced.

NOTE 2.—The provision under "Special Expenditure" is for the completion of the purchases referred to in Note 2 under Table I.

NOTE 3.—The provision under Public Works Extraordinary is for a much needed extension of the Press building (especially in respect of storage space) and for the renewal and rewiring of electrical equipment. The proposal to move the Press to Kampala, involving new buildings estimated in the original Development Plan at £27,500, has been dropped.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	143,400	97,600	45,500	..	286,500
Development	II	5,600	17,600	22,000	13,000	58,200
TOTAL £	..	149,000	115,200	67,500	13,000	344,700

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	10,500	8,900	17,000	36,400	..	36,400
1948	12,800	16,700	16,500	46,000	..	46,000
1949	14,100	11,200	20,000	45,300	13,000	58,300
1950	14,600	11,200	5,000	30,800	..	30,800
1951	15,100	11,200	1,500	27,800	..	27,800
1952	15,600	11,200	1,500	28,300	..	28,300
1953	16,000	11,200	1,500	28,700	..	28,700
1954	16,400	11,200	1,500	29,100	..	29,100
1955	16,800	11,200	1,500	29,500	..	29,500
1956	17,100	11,200	1,500	29,800	..	29,800
TOTAL £	149,000	115,200	67,500	331,700	13,000	344,700
Residual 1957 £	17,400	11,200	1,500	30,100	..	30,100

XXV. PRISONS

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1947	23,500	42,200	1,000	7,900	74,600
1948	29,300	43,400	3,300	40,500	116,500
1949	29,700	43,500	1,500	..	74,700
1950	30,000	43,500	1,500	..	75,000
1951	30,300	43,500	1,500	..	75,300
1952	30,600	43,500	1,500	..	75,600
1953	30,800	43,500	1,500	..	75,800
1954	31,100	43,500	1,500	..	76,100
1955	31,300	43,500	1,500	..	76,300
1956	31,500	43,500	1,500	..	76,500
TOTAL £	298,100	433,600	16,300	48,400	796,400
Residual 1957 £	31,700	43,500	1,500	..	76,700

NOTE.—The expenditure under Public Works Extraordinary in 1947 and 1948 comprises the following:—

	1947	1948	TOTAL
	£	£	£
Alterations at Luzira Prison	3,500	16,500	20,000
Kampala Remand Prison	..	15,500	15,500
Alterations at Arua Prison	..	900	900
Masaka Prison	..	5,600	5,600
Mbarara Prison	4,400	2,000	6,400
TOTAL £	7,900	40,500	48,400

TABLE II.—DEVELOPMENT

Year	Special Expenditure
	£
1949	33,000
1950	27,500
1951	37,500
1952	2,000
1953	..
1954	..
1955	..
1956	..
TOTAL £	100,000
Residual 1957 £	..

NOTE 1.—The works included in the above programme are as follows :—

	£
New Warders' Lines, Central Prison, £20,000 in 1949 and 1950 and £30,000 in 1951	70,000
Quartermaster's Stores, Central Prison (1949)	2,500
Kitalya Prison Farm (1949)	3,000
District Prison, Moroto (1949)	7,500
District Prison, Jinja (1950)	7,500
District Prison, Mbale (1951)	7,500
Depot and Training School, Central Prison (1952)	2,000
TOTAL £	100,000

NOTE 2.—As it is intended that these works shall be executed, so far as possible, departmentally with the use of prison labour, their cost is shown under "Special Expenditure" and not under "Public Works Extraordinary".

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	298,100	433,600	16,300	48,400	796,400
Development	II	..	..	100,000	..	100,000
TOTAL £	..	298,100	433,600	116,300	48,400	896,400

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	23,500	42,200	1,000	66,700	7,900	74,600
1948	29,300	43,400	3,300	76,000	40,500	116,500
1949	29,700	43,500	34,500	107,700		107,700
1950	30,000	43,500	29,000	102,500		102,500
1951	30,300	43,500	39,000	112,800		112,800
1952	30,600	43,500	3,500	77,600		77,600
1953	30,800	43,500	1,500	75,800		75,800
1954	31,100	43,500	1,500	76,100		76,100
1955	31,300	43,500	1,500	76,300		76,300
1956	31,500	43,500	1,500	76,500		76,500
TOTAL £	298,100	433,600	116,300	848,000	48,400	896,400
Residual 1957 £	31,700	43,500	1,500	76,700	..	76,700

XXVI. PROVINCIAL ADMINISTRATION

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges		Special Expenditure	Public Works Extra-ordinary	TOTAL
		General	Minor Townships			
	£	£	£	£	£	£
1947	75,600	15,400	30,600	2,100	2,900	126,600
1948	83,200	17,200	49,500	3,600	1,400	154,900
1949	86,700	17,200	49,500	2,500	..	155,900
1950	90,000	17,200	49,500	2,500	..	159,200
1951	93,100	17,200	49,500	2,500	..	162,300
1952	96,000	17,200	49,500	2,500	..	165,200
1953	98,700	17,200	49,500	2,500	..	167,900
1954	101,200	17,200	49,500	2,500	..	170,400
1955	103,500	17,200	49,500	2,500	..	172,700
1956	105,600	17,200	49,500	2,500	..	174,800
TOTAL £	933,600	170,200	476,100	25,700	4,300	1,609,900
Residual 1957 £	107,500	17,200	49,500	2,500	..	176,700

NOTE 1.—The total expenditure of 1948, as given in the above Table, comprises the following :—

	£
XXVI Provincial Administration (Estimates 1948)	155,300
XXXI Public Works Extraordinary (Revised Estimate)	1,400
TOTAL £	156,700
Less Provision made under XXVI Provincial Administration for Ajeluk Model Mutalla, transferred to XXVIII Public Relations and Social Welfare	1,800
NET TOTAL £	154,900

NOTE 2.—The items included under Public Works Extraordinary in the above Table are :—

	1947	1948
	£	£
Arua Market	500	..
Extension to offices, Gulu	2,000	..
Extension to offices, Moroto	400	..
Lira Rest House	..	1,400
TOTAL £	2,900	1,400

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges		Special Expenditure	Public Works Extra-ordinary	TOTAL
		General	Minor Townships			
	£	£	£	£	£	£
1949	100	100	..	38,500	3,700	42,400
1950	100	100	..	44,500	3,500	48,200
1951	200	200	3,000	43,500	3,500	50,400
1952	800	200	3,000	38,500	3,500	46,000
1953	1,500	200	3,000	37,500	3,500	45,700
1954	2,000	300	3,000	19,500	3,500	28,300
1955	2,200	400	3,000	19,500	3,500	28,600
1956	2,400	500	5,000	19,500	3,500	30,900
TOTAL £	9,300	2,000	20,000	261,000	28,200	320,500
Residual 1957 £	2,600	500	5,000	..	..	8,100

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
New Staff	9,300	2,000	..	..	11,300
Chiefs' Courses	..	..	6,000	..	6,000
Kigezi Resettlement Scheme	..	..	13,000	..	13,000
New Services in Townships—					
Roads	..	..	86,000	..	86,000
Stormwater drainage	..	..	144,000	..	144,000
Street lighting, etc.	..	..	12,000	..	12,000
Maintenance of New Services	..	20,000	..	..	20,000
Gulu Provincial Offices	..	..	..	3,700	3,700
Miscellaneous Buildings	..	..	..	24,500	24,500
TOTAL £	9,300	22,000	261,000	28,200	320,500

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	New Staff			Chiefs' Courses	Kigezi Resettlement Scheme
	Personal Emoluments	Other Charges	TOTAL	Special Expenditure	Special Expenditure
	£	£	£	£	£
1949	100	100	200	3,000	5,000
1950	100	100	200	3,000	5,000
1951	200	200	400	..	3,000
1952	800	200	1,000	..	..
1953	1,500	200	1,700	..	..
1954	2,000	300	2,300	..	..
1955	2,200	400	2,600	..	..
1956	2,400	500	2,900	..	..
TOTAL £	9,300	2,000	11,300	6,000	13,000
Residual 1957 £	2,600	500	3,100	..	..

NOTE 1.—The provision under "New Staff" envisages the recruitment of one new cadet (in addition to the number required to make good wastage) in each of the years 1952 to 1954. Provision is also made for the recruitment of a stenographer in each of the years 1952 and 1953 and for a small strengthening of African staff.

NOTE 2.—It is anticipated that the Chiefs' Courses will be discontinued after 1950 and that the Kigezi Resettlement Scheme will be completed by 1951.

Year	New Services in Townships			Maintenance of New Services	Gulu Provincial Offices	Miscellaneous Buildings
	Roads	Storm-water Drainage	Street Lighting etc.			
	Special Expenditure	Special Expenditure	Special Expenditure	Other Charges	Public Works Extra-ordinary	Public Works Extra-ordinary
	£	£	£	£	£	£
1949	14,000	15,000	1,500	..	3,700	..
1950	12,000	23,000	1,500	..	..	3,500
1951	12,000	27,000	1,500	3,000	..	3,500
1952	12,000	25,000	1,500	3,000	..	3,500
1953	12,000	24,000	1,500	3,000	..	3,500
1954	8,000	10,000	1,500	3,000	..	3,500
1955	8,000	10,000	1,500	3,000	..	3,500
1956	8,000	10,000	1,500	5,000	..	3,500
TOTAL £	86,000	144,000	12,000	20,000	3,700	24,500
Residual 1957 £	..	..	..	5,000	..	..

NOTE.—There is a recurrent demand under this head for extensions of offices and for minor buildings in Townships, such as markets, slaughter-houses, etc. £3,500 is included to cover such expenditure in each of the years 1950 to 1956.

Table III.—Ten-year Programme

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	Total
		£	£	£	£	£
Maintenance of Existing Activities ..	I	933,600	646,300	25,700	4,300	1,609,900
Development	II	9,300	22,000	261,000	28,200	320,500
Total £	..	942,900	668,300	286,700	32,500	1,930,400

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	Total
	Personal Emoluments	Other Charges	Special Expenditure	Total		
	£	£	£	£	£	£
1947	75,600	46,000	2,100	123,700	2,900	126,600
1948	83,200	66,700	3,600	153,500	1,400	154,900
1949	86,800	66,800	41,000	194,600	3,700	198,300
1950	90,100	66,800	47,000	203,900	3,500	207,400
1951	93,300	69,900	46,000	209,200	3,500	212,700
1952	96,800	69,900	41,000	207,700	3,500	211,200
1953	100,200	69,900	40,000	210,100	3,500	213,600
1954	103,200	70,000	22,000	195,200	3,500	198,700
1955	105,700	70,100	22,000	197,800	3,500	201,300
1956	108,000	72,200	22,000	202,200	3,500	205,700
Total £	942,900	668,300	286,700	1,897,900	32,500	1,930,400
Residual 1957 £	110,100	72,200	2,500	184,800	..	184,800

XXVII. PUBLIC DEBT

The Development Plan envisages the raising of £2,000,000 in loans. It is too early to say exactly when this money will be required; for the purpose of the programme it is assumed that half will be raised in 1951 and the other half in 1954. Interest and amortization are calculated at 4 per cent. It is unlikely that the money will be available at 3 per cent., the rate suggested in paragraph 304 of the Development Plan.

TABLES I, II AND III (COMBINED)

Year	Maintenance of Existing Activities	Development	Ten-year Programme
	Other Charges	Other Charges	Other Charges
	£	£	£
1947	183,700	..	183,700
1948	183,700	..	183,700
1949	183,700	..	183,700
1950	183,700	..	183,700
1951	183,700	..	183,700
1952	183,700	40,000	223,700
1953	183,700	40,000	223,700
1954	183,700	40,000	223,700
1955	183,700	80,000	263,700
1956	183,700	80,000	263,700
1956	183,700	80,000	263,700
TOTAL £	1,837,000	360,000	2,197,000
Residual 1957 £	183,700	80,000	263,700

XXVIII. PUBLIC RELATIONS AND SOCIAL WELFARE

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	14,500	18,200	35,400	68,100
1948	19,200	23,400	28,900	71,500
1949	20,000	23,500	4,000	47,500
1950	20,800	23,500	4,000	48,300
1951	21,500	23,500	4,000	49,000
1952	22,200	23,500	4,000	49,700
1953	22,800	23,500	4,000	50,300
1954	23,300	23,500	4,000	50,800
1955	23,900	23,500	4,000	51,400
1956	24,300	23,500	4,000	51,800
TOTAL £	212,500	229,600	96,300	538,400
Residual 1957 £	24,800	23,500	4,000	52,300

NOTE.—The figures entered for 1947 and 1948 in the above Table comprise the following :—

	1947	1948
	£	£
Provision made in Estimates under XXVIII Public Relations and Social Welfare	46,000	56,700
Provision made under XIX Miscellaneous Services in respect of :—		
Boy Scouts and Girl Guides	2,500	..
Ajeluk Model Mutala	1,200	..
Provision made under XXVI Provincial Administration for Ajeluk Model Mutala	..	1,800
Provision made under XL Colonial Development and Welfare Schemes. Scheme D.589. Social Welfare	18,400	13,000
TOTAL £	68,100	71,500

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	800	200	7,500	8,500
1950	800	200	5,000	6,000
1951	900	200	5,000	6,100
1952	900	1,700	2,000	4,600
1953	1,000	1,700	2,000	4,700
1954	1,000	2,700	2,000	5,700
1955	1,100	3,700	2,000	6,800
1956	1,200	4,700	2,000	7,900
TOTAL £	7,700	15,100	27,500	50,300
Residual 1957 £	1,200	4,700	..	5,900

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
Probation Service	7,700	1,600	..	9,300
Publicity Services	..	13,500	..	13,500
Welfare Centres	..	..	27,500	27,500
TOTAL £	7,700	15,100	27,500	50,300

NOTE 1.—It is proposed to recruit a second European Probation Officer with staff in 1949.

NOTE 2.—Most of the services operated by the department, such as cinema, publicity and mass education services, and training centres, are still in the experimental stage. With one exception, no provision is made for their expansion ; if one service is to be expanded, the cost will be met by the contraction of another. The expansion of the publicity services, which may reasonably be anticipated in the later years of the decennium, cannot, however, be wholly financed in this way and additional provision is made for these services from 1952 onwards.

NOTE 3.—The provision made for Welfare Centres would have been larger but for the fact that, of the amounts shown under Special Expenditure in 1947 and 1948 in Table I, £27,000 in 1947 and £17,200 in 1948 related to Welfare Centres. Very little has, in fact, been spent out of these sums, and the balance is still available for expenditure in addition to the £27,500 provided under "Development".

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Probation Service			Publicity Services	Welfare Centres
	Personal Emoluments	Other Charges	TOTAL	Other Charges	Special Expenditure
	£	£	£	£	£
1949	800	200	1,000	. .	7,500
1950	800	200	1,000	. .	5,000
1951	900	200	1,100	. .	5,000
1952	900	200	1,100	1,500	2,000
1953	1,000	200	1,200	1,500	2,000
1954	1,000	200	1,200	2,500	2,000
1955	1,100	200	1,300	3,500	2,000
1956	1,200	200	1,400	4,500	2,000
TOTAL £	7,700	1,600	9,300	13,500	27,500
Residual 1957 £	1,200	200	1,400	4,500	. .

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
Maintenance of Existing Activities . .	212,500	229,600	96,300	538,400
Development	7,700	15,100	27,500	50,300
TOTAL £	220,200	244,700	123,800	588,700

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	14,500	18,200	35,400	68,100
1948	19,200	23,400	28,900	71,500
1949	20,800	23,700	11,500	56,000
1950	21,600	23,700	9,000	54,300
1951	22,400	23,700	9,000	55,100
1952	23,100	25,200	6,000	54,300
1953	23,800	25,200	6,000	55,000
1954	24,300	26,200	6,000	56,500
1955	25,000	27,200	6,000	58,200
1956	25,500	28,200	6,000	59,700
TOTAL £	220,200	244,700	123,800	588,700
Residual 1957 £	26,000	28,200	4,000	58,200

XXIX. PUBLIC WORKS DEPARTMENT

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947 ..	..	115,600	80,700	22,400	1,200	219,900
1948 ..	..	133,800	85,000	50,100	10,200	279,100
1949 ..	..	137,700	85,000	13,000	..	235,700
1950 ..	..	141,400	85,000	13,000	..	239,400
1951 ..	..	144,900	85,000	13,000	..	242,900
1952 ..	..	148,100	85,000	13,000	..	246,100
1953 ..	..	151,100	85,000	13,000	..	249,100
1954 ..	..	153,900	85,000	13,000	..	251,900
1955 ..	..	156,400	85,000	13,000	..	254,400
1956 ..	..	158,700	85,000	13,000	..	256,700
TOTAL	£	1,441,600	845,700	176,500	11,400	2,475,200
Residual 1957	£	160,800	85,000	13,000	..	258,800

NOTE 1.—The entries against the years 1947 and 1948 include the following :—

		1947	1948
		£	£
XXIX	Public Works Department (Estimates)	104,600	155,400
XXXIX	Emergency Services : Artisan Training Centres (Estimates)	114,100	113,500
XXXI	Public Works Extraordinary (Revised Estimate) ..	1,200	10,200
	TOTAL £	219,900	279,100

NOTE 2.—The items included under Public Works Extraordinary in the above Table are :—

	1947	1948
	£	£
Outstation offices, workshops, yards and stores	500	3,000
P.W.D. Engineering School, Entebbe	600	500
Survey and Drawing Office Equipment	100	1,300
Joinery Workshops	..	5,400
TOTAL £	1,200	10,200

TABLE II.—DEVELOPMENT

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947		20,000	..	..	35,700	55,700
1948		35,000	..	7,000	39,500	81,500
1949		52,100	10,300	36,400	204,000	302,800
1950		67,100	13,400	15,000	36,000	131,500
1951		71,900	14,200	..	13,000	99,100
1952		69,000	13,700	..	3,000	85,700
1953		64,100	13,000	..	..	77,100
1954		60,200	12,600	..	..	72,800
1955		51,900	11,200	..	..	63,100
1956		46,300	10,100	..	..	56,400
TOTAL	£	537,600	98,500	58,400	331,200	1,025,700
Residual 1957	£	23,000	5,700	..	..	28,700

The revised Development Plan for the Public Works Department is as follows :—

Scheme	Cost	
	£	£
Staff Permanent	209,600	
Staff Temporary	416,500	
		626,100
Contributions—Buildings, etc.	..	10,000
Provincial Engineer's Office, Kampala	12,000	
P.W.D. Headquarters Office, Kampala	45,000	
P.W.D. Engineering School, Kampala	25,400	
Central Depot and Workshops, Kampala	137,000	
Central Stores, Jinja	49,000	
Artisan Training Centres	25,000	
		293,400
Brick and Tile Works	..	39,200
Lime and Cement Development	..	22,000
Iron and Steel Development	..	15,000
Katonga River Survey	..	20,000
		1,025,700

NOTE 1.—The recruitment of establishment will be so regulated that it attains a maximum in 1952, whe construction will be at its height, and then falls again towards the end of the decennium. Th permanent European establishment envisaged in 1957 compares as follows with that for whic provision is made in the Estimates of 1948, posts, the number of which remain unaltered, bein omitted :—

	1948	1957	More	Less
Assistant Director of Public Works	2	1	..	1
Executive Engineers	13	17	4	..
Water and Drainage Engineers	1	2	1	..
Mechanical and Electrical Engineers	2	3	1	..
Architects and Architectural Assistants ..	7	5	..	1
Quantity Surveyors	3	2	..	1
Accountants	5	7	2	..
Storekeepers	5	4	..	1
Supervisors and Overseers	38	56	18	..
Stenographers	2	4	2	..
Instructors : Training Centres	27	36	9	..

An increase of about ten in the Asian establishment is also anticipated.

Generally, the Table shows, as might be expected, an increase in maintenance and a decrease i construction establishment.

NOTE 2.—The Provincial Engineer's Office and Yard will be moved to the vicinity of the Central Depôt, thu freeing the valuable site in Kampala which it at present occupies.

NOTE 3.—The move to Kampala of the P.W.D. Headquarters and Engineering School is highly desirable o the score of public convenience. It will also greatly improve the housing situation in Entebbe an obviate the need for twenty additional houses there, in conformity with the accepted policy that nev houses, should, so far as possible, be built in Kampala and not in Entebbe. It is essential that th Engineering School should be in close proximity to the Headquarters not only on the score o supervision but also because officers of the latter are lecturers at the former. Were the school no moved, a sum of upwards of £15,000 would have to be spent on additions to and renovations of th largely temporary buildings in which the school is now housed in Entebbe.

NOTE 4.—The entry under Artisan Training Centres is for expenditure on buildings which will be required a the centres progress from temporary ex-askari to permanent civilian training.

NOTE 5.—The entries for Lime and Cement and Iron and Steel Development are to cover the cost of th investigations necessary before the question of the possibility of establishing these industries o a commercial basis can be decided.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Staff—Permanent	177,200	32,400	..	..	209,600
Staff—Temporary	360,400	56,100	..	..	416,500
Contributions	..	10,000	..	..	10,000
Provincial Engineer's Office	..	..	..	12,000	12,000
P.W.D. Headquarters	..	..	..	45,000	45,000
P.W.D. Engineering School	..	..	1,400	24,000	25,400
Central Depôt and Workshops	..	..	..	137,000	137,000
Central Stores	..	..	..	49,000	49,000
Artisan Training Centres	..	..	..	25,000	25,000
Brick and Tile Works	..	..	..	39,200	39,200
Lime and Cement Development	..	..	22,000	..	22,000
Iron and Steel Development	..	..	15,000	..	15,000
Katonga River Survey	..	..	20,000	..	20,000
TOTAL £	537,600	98,500	58,400	331,200	1,025,700

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Staff						
	Permanent			Temporary			TOTAL
	Personal Emoluments	Other Charges	TOTAL	Personal Emoluments	Other Charges	TOTAL	
	£	£	£	£	£	£	£
1947	..	..	..	20,000	..	20,000	20,000
1948	..	..	..	35,000	..	35,000	35,000
1949	14,100	2,600	16,700	38,000	6,900	44,900	61,600
1950	16,100	3,000	19,100	51,000	9,400	60,400	79,500
1951	20,900	3,700	24,600	51,000	9,400	60,400	85,000
1952	20,900	3,700	24,600	48,100	8,800	56,900	81,500
1953	25,200	4,600	29,800	38,900	7,100	46,000	75,800
1954	27,400	5,100	32,500	32,800	6,100	38,900	71,400
1955	27,600	5,100	32,700	24,300	4,600	28,900	61,600
1956	25,000	4,600	29,600	21,300	3,800	25,100	54,700
TOTAL £	177,200	32,400	209,600	360,400	56,100	416,500	626,100
Residual 1957 £	23,000	4,000	27,000	..	..	..	27,000

Year	Contributions	Provincial Engineer's Office Kampala	P.W.D. Headquarters Office	P.W.D. Engineering School			Central Depôt and Workshops
	Other Charges	Public Works Extraordinary	Public Works Extraordinary	Special Expenditure	Public Works Extraordinary	TOTAL	Public Works Extraordinary
	£	£	£	£	£	£	£
1947	..	..	..	..	..	..	27,400
1948	..	..	..	..	..	..	26,600
1949	800	12,000	45,000	1,400	24,000	25,400	40,000
1950	1,000	..	..	..	..	..	33,000
1951	1,100	..	..	..	..	..	10,000
1952	1,200	..	..	..	..	..	..
1953	1,300	..	..	..	..	..	..
1954	1,400	..	..	..	..	..	..
1955	1,500	..	..	..	..	..	..
1956	1,700	..	..	..	..	..	..
TOTAL £	10,000	12,000	45,000	1,400	24,000	25,400	137,000
Residual 1957 £	1,700	..	..	..	..	..	..

NOTE.—The expenditure shown in 1947 and 1948 on the Central Depôt and Workshops comprises:—

	1947	1948
	£	£
XXXI. Public Works Extraordinary	6,900	3,800
XL. Colonial Development and Welfare Grant	20,500	22,800
TOTAL £	27,400	26,600

Year	Central Stores	Artisan Training Centres	Brick and Tile Works	Lime and Cement Development	Iron and Steel Development	Katonga River Survey
	Public Works Extra-ordinary	Public Works Extra-ordinary	Public Works Extra-ordinary	Special Expenditure	Special Expenditure	Special Expenditure
	£	£	£	£	£	£
1947	8,300	..	..	..	..	..
1948	10,700	..	2,200	7,000	..	(2,000)*
1949	30,000	16,000	37,000	10,000	10,000	15,000
1950	..	3,000	..	5,000	5,000	5,000
1951	..	3,000	..	..	..	..
1952	..	3,000	..	..	..	..
1953	..	..	..	..	..	..
1954	..	..	..	..	..	..
1955	..	..	..	..	..	..
1956	..	..	..	..	..	..
TOTAL £	49,000	25,000	39,200	22,000	15,000	20,000
Residual 1957 £	..	..	..	..	..	..

* Included in Table I under Special Expenditure

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Maintenance of Existing Activities	1,441,600	845,700	176,500	11,400	2,475,200
Development	537,600	98,500	58,400	331,200	1,025,700
TOTAL £	1,979,200	944,200	234,900	342,600	3,500,900

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	135,600	80,700	22,400	238,700	36,900	275,600
1948	168,800	85,000	57,100	310,900	49,700	360,600
1949	189,800	95,300	49,400	334,500	204,000	538,500
1950	208,500	98,400	28,000	334,900	36,000	370,900
1951	216,800	99,200	13,000	329,000	13,000	342,000
1952	217,100	98,700	13,000	328,800	3,000	331,800
1953	215,200	98,000	13,000	326,200	..	326,200
1954	214,100	97,600	13,000	324,700	..	324,700
1955	208,300	96,200	13,000	317,500	..	317,500
1956	205,000	95,100	13,000	313,100	..	313,100
TOTAL £	1,979,200	944,200	234,900	3,158,300	342,600	3,500,900
Residual 1957 £	183,800	90,700	13,000	287,500	..	287,500

XXX. PUBLIC WORKS RECURRENT

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Other Charges						
	Maintenance of						
	Buildings	Roads	Water Supplies	Workshops	Stores and Transportation	Miscellaneous	TOTAL
	£	£	£	£	£	£	£
1947	34,600	124,300	19,400	3,000	24,200	7,600	213,100
1948	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1949	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1950	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1951	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1952	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1953	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1954	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1955	43,100	147,300	20,700	6,000	37,400	11,500	266,000
1956	43,100	147,300	20,700	6,000	37,400	11,500	266,000
TOTAL £	422,500	1,450,000	205,700	57,000	360,800	111,100	2,607,100
Residual 1957 £	43,100	147,300	20,700	6,000	37,400	11,500	266,000

TABLE II.—DEVELOPMENT

Year	Other Charges
	£
1949	24,800
1950	42,900
1951	50,800
1952	59,900
1953	67,700
1954	75,600
1955	84,600
1956	91,000
TOTAL £	497,300
Residual 1957 £	93,300

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Item	TOTAL
	£	£
Maintenance of Buildings	..	208,200
Maintenance of Roads	..	40,000
Maintenance of Water Supplies—		
Kampala	44,300	
Jinja	9,200	
Other Townships	26,000	
		79,500
Maintenance of Workshops	..	16,000
Maintenance of Stores and Transport ..	..	117,600
Miscellaneous	..	36,000
	TOTAL £	497,300

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Other Charges					
	Maintenance of Buildings	Maintenance of Roads	Maintenance of Water Supplies			
			Kampala	Jinja	Other Townships	TOTAL
	£	£	£	£	£	£
1949..	3,000	..	500	100	..	600
1950..	16,200	..	3,300	1,200	1,000	5,500
1951..	22,400	..	4,500	1,200	1,500	7,200
1952..	27,500	1,500	5,500	1,200	3,000	9,700
1953..	30,900	3,800	6,500	1,300	4,000	11,800
1954..	33,600	6,800	7,600	1,400	5,000	14,000
1955..	36,100	12,200	8,200	1,400	5,500	15,100
1956..	38,500	15,700	8,200	1,400	6,000	15,600
TOTAL £	208,200	40,000	44,300	9,200	26,000	79,500
Residual 1957 £	40,800	15,700	8,200	1,400	6,000	15,600

NOTE.—The cost of the maintenance of buildings is calculated at the rate of 1 per cent. on the cost of the buildings included in the programme which should have been completed up to the end of the previous year.

Year	Building Programme of year	Building Programme to date	Maintenance at 1% (including 1948 provision)	Payable in
	£	£	£	
1948	..	..	3,000	1949
1949	1,317,500	1,317,500	16,200	1950
1950	624,000	1,941,500	22,400	1951
1951	504,900	2,446,400	27,500	1952
1952	348,500	2,794,900	30,900	1953
1953	267,000	3,061,900	33,600	1954
1954	250,400	3,312,300	36,100	1955
1955	235,200	3,547,500	38,500	1956
1956	233,300	3,780,800	40,800	1957

Year	Other Charges		
	Maintenance of Workshops	Maintenance of Stores and Transport	Miscellaneous
	£	£	£
1949	2,000	14,700	4,500
1950	2,000	14,700	4,500
1951	2,000	14,700	4,500
1952	2,000	14,700	4,500
1953	2,000	14,700	4,500
1954	2,000	14,700	4,500
1955	2,000	14,700	4,500
1956	2,000	14,700	4,500
TOTAL £	16,000	117,600	36,000
Residual 1957 £	2,000	14,700	4,500

NOTE 1.—The increase under "Maintenance of Workshops" is due to increased mechanisation.

NOTE 2.—The increase under "Maintenance of Stores and Transport" is to cover additional costs of fuel lubricant, tyres, etc., for an extended fleet and an additional number of launches operating.

NOTE 3.—The increase under "Miscellaneous" is due to the enhanced cost of tools, the extended use of heavy plant and the wider scope of surveys and investigations.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Other Charges
		£
Maintenance of Existing Activities ..	I	2,607,100
Development	II	497,300
TOTAL £	..	3,104,400

(b) *By Years*

Year	Other Charges
	£
1947	213,100
1948	266,000
1949	290,800
1950	308,900
1951	316,800
1952	325,900
1953	333,700
1954	341,600
1955	350,600
1956	357,000
TOTAL £	3,104,400
Residual 1957 £	359,300

XXXI. PUBLIC WORKS EXTRAORDINARY

Where buildings or other works have been constructed or are required for the purpose of a particular department, the expenditure is shown under the departmental head of account. The items remaining under "Public Works Extraordinary" are the following :—

- Buildings required for general administrative purposes.
- Miscellaneous buildings.
- Housing—European, Asian and African.
- Water Supply in Towns and Townships.
- Communications.
- Miscellaneous minor works.

The whole ten-years' programme, which is given below, is treated as development expenditure.

Year	Public Works Extra-ordinary
	£
1947	218,400
1948	686,300
1949	1,074,600
1950	572,500
1951	504,500
1952	386,900
1953	240,600
1954	232,500
1955	155,500
1956	153,500
TOTAL £	4,225,300
Residual 1957 £	25,000

BREAKDOWN OF EXPENDITURE BY SCHEMES

Scheme	Item	TOTAL
Administrative Buildings—	£	£
Provincial and Inland Revenue Offices, Kampala	150,000	
Memorial Hall, Kampala	12,000	
		162,000
Miscellaneous Buildings—		
Lake Victoria Hotel	..	101,000
European Housing—		
New houses and flats	926,700	
Entebbe Hostel	30,000	
Renovation of existing houses, Entebbe ..	10,000	
		966,700
Asian Housing—		
New houses	259,100	
Renovation of existing houses, Entebbe ..	60,900	
Renovation of existing houses, Kampala ..	67,200	
		387,200
African Housing—		900,000
Water Supply in Towns and Townships—		
Kampala	402,800	
Jinja	70,300	
Other Townships	163,000	
		636,100
Communications	..	819,000
Miscellaneous minor works	..	253,300
	TOTAL £	4,225,300

Note 1.—The total cost of the Memorial Hall, Kampala, is estimated to be £22,000. A private donation of £10,000 towards this cost has been promised, leaving £12,000 to be borne by Government.

Note 2.—The cost of the provision of new European and Asian houses and flats is derived as follows:—

	£	£
European—		
Cost of houses and flats already approved in the 1947 and 1948 building programmes	602,700	
Cost of houses for 108 additional officers to be recruited from 1949 to 1956 at £3,000 each	324,000	
		926,700
Asian—		
Cost of houses already approved in the 1947 and 1948 building programmes	219,500	
Cost of houses for 22 additional clerical establishment to be recruited from 1949 to 1956 at £1,800 each	39,600	
		259,100

The 1947 and 1948 building programmes provide adequate accommodation for the establishments shown in the 1948 Estimates.

For the purpose of calculating the housing required in respect of the period 1949 to 1956, two-thirds only of the total recruitment anticipated has been used. This is due to the considerations:—

(*a*) That a proportion of the officers and clerical establishment included in the total figures will always be on leave.

(*b*) That, in some cases at least, the recruitment proposed is designed rather to provide a reasonable leave reserve in the existing establishment than to fill new posts.

Note 3.—In most cases, expenditure under Public Works Extraordinary has been included in the departmental programmes, and provision has been there made for such expenditure as can be foreseen in the future. But there will always be small items which cannot be so foreseen, and some provision for them should be made. The following list gives revised estimates of items for which provision was made under Public Works Extraordinary in 1947 and 1948 and which have not been debited to any departmental head:—

Department	Place	Work	1947	1948
			£	£
Education ..	Kampala ..	Headquarters Offices Extension	420	..
Agriculture ..	Serere ..	Water Supply to Model Village	990	..
		Tiling of Students' Quarters	..	1,150
	Moroto ..	Extensions to Agricultural Office	..	500
Public Works ..	Entebbe ..	Departmental School	597	538
Labour ..	Kampala ..	Office Extensions	177	..
	Kololo ..	Camp Extensions	354	..
Veterinary ..	Kampala ..	Cattle Lairage and Store	657	..
General ..	Kampala ..	Temporary Offices	..	2,000
Administration ..	Entebbe ..	Secretariat Extensions	..	2,004
Miscellaneous ..	Jinja ..	K.A.R. Cantonment Repairs	..	2,600
	Entebbe ..	Government House Repairs	2,863	152
		Hydro-electric Investigations	..	2,700
		Major Improvements to Government Quarters	5,815	16,000
		Miscellaneous Minor Works	4,027	7,500
		Furniture	806	1,500
		Total £	16,706	36,644

There should be a reduction in future under the item Major Improvements to Government Quarters, as specific provision is made in the programme for dealing with the worst dilapidations. It is considered that £25,000 per annum is a reasonable amount to allow in 1949 and subsequent years for Public Works Extraordinary not included in any programme.

BREAKDOWN OF EXPENDITURE BY YEARS

Year	Administrative Buildings			Miscellaneous Buildings
	Provincial and Inland Revenue Offices, Kampala	Memorial Hall, Kampala	TOTAL	Lake Victoria Hotel
	£	£	£	£
1947	..	..	..	8,500
1948	..	..	..	59,500
1949	75,000	12,000	87,000	33,000
1950	75,000	..	75,000	..
1951	..	..	..	..
1952	..	..	..	..
1953	..	..	..	..
1954	..	..	..	..
1955	..	..	..	..
1956	..	..	..	..
TOTAL £	150,000	12,000	162,000	101,000
Residual 1957 £	..	..	..	..

Year	European Housing				Asian Housing			
	New Houses and Flats	Entebbe Hostel	Renovations Entebbe	TOTAL	New Houses	Renovations Entebbe	Renovations Kampala	TOTAL
	£	£	£	£	£	£	£	£
1947	112,700	..	..	112,700	2,500	..	..	2,500
1948	220,000	..	..	220,000	87,000	..		87,000
1949	396,000	30,000	..	426,000	148,000	14,000	..	162,000
1950	60,000	..	..	60,000	9,000	14,000	20,000	43,000
1951	60,000	..	2,000	62,000	9,000	14,000	20,000	43,000
1952	36,000	..	2,000	38,000	3,600	14,000	20,000	37,600
1953	12,000	..	2,000	14,000	..	4,900	7,200	12,100
1954	18,000	..	2,000	20,000	..	..	..	..
1955	6,000	..	2,000	8,000	..	..	..	..
1956	6,000	..	..	6,000	..		..	..
TOTAL £	926,700	30,000	10,000	966,700	259,100	60,900	67,200	387,200
Residual 1957 £	..	..	..	..	..	..	..	..

Year	African Housing	Water Supply in Towns and Townships				Communications	Miscellaneous Minor Works
		Kampala	Jinja	Other Townships	TOTAL		
	£	£	£	£	£	£	£
1947	. .	11,800	400	11,600	23,800	54,200	16,700
1948	50,000	35,000	800	27,400	63,200	170,000	36,600
1949	100,000	52,000	4,100	15,500	71,600	170,000	25,000
1950	120,000	63,000	1,000	15,500	79,500	170,000	25,000
1951	130,000	69,000	10,000	15,500	94,500	150,000	25,000
1952	100,000	56,000	10,000	15,500	81,500	104,800	25,000
1953	100,000	54,000	20,000	15,500	89,500	. .	25,000
1954	100,000	52,000	20,000	15,500	87,500	. .	25,000
1955	100,000	5,000	2,000	15,500	22,500	. .	25,000
1956	100,000	5,000	2,000	15,500	22,500	. .	25,000
TOTAL £	900,000	402,800	70,300	163,000	636,100	819,000	253,300
Residual 1957 £	. .	. .	. .	. .	. .	. .	25,000

NOTE.—The revised estimate of the capital expenditure on water supply schemes in 1947 and 1948 is as follows :—

	Kampala	Jinja	Other Townships
	£	£	£
1947—			
Under XXXI Public Works Extraordinary	5,800	400	4,000
Under Specific Loan Ordinance 1937	6,000	. .	7,600
TOTAL 1947 £	11,800	400	11,600
1948—			
Under XXXI Public Works Extraordinary	32,000	800	8,300
Under Specific Loan Ordinance 1937	3,000	. .	19,100
TOTAL 1948 £	35,000	800	27,400

XXXII. REGISTRAR OF CO-OPERATIVE SOCIETIES

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	2,500	2,300	500	5,300
1948	4,100	2,000	1,400	7,500
1949	4,300	2,300	1,000	7,600
1950	4,500	2,300	1,000	7,800
1951	4,700	2,300	1,000	8,000
1952	4,900	2,300	1,000	8,200
1953	5,100	2,300	1,000	8,400
1954	5,300	2,300	1,000	8,600
1955	5,400	2,300	1,000	8,700
1956	5,600	2,300	1,000	8,900
TOTAL £	46,400	22,700	9,900	79,000
Residual 1957 £	5,800	2,300	1,000	9,100

DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	3,100	600	5,000	1,000	9,700
1950	3,200	600	6,400	1,000	11,200
1951	3,200	600	6,700	1,000	11,500
1952	3,300	600	6,700	..	10,600
1953	3,400	600	7,300	..	11,300
1954	3,500	600	7,300	..	11,400
1955	3,600	600	7,800	..	12,000
1956	3,600	600	7,800	..	12,000
TOTAL £	26,900	4,800	55,000	3,000	89,700
Residual 1957 £	3,700	600	8,000	..	12,300

NOTE.—The Co-operative Department being a new department, it is impossible to forecast with certainty the future course of expenditure. The recruitment of an additional Assistant Registrar is contemplated in 1949, as is also the addition to the permanent establishment of the department of a Deputy Registrar, a post already in existence but filled by an officer of the Administration. Provision is made under Public Works Extraordinary for three offices at outstations. The £55,000 under Special Expenditure is intended, to quote from paragraph 137 of the Development Plan, "as a fund from which loans can be made to societies, and to provide flexibility in the financing of the new department".

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	46,400	22,700	9,900	..	79,000
Development	II	26,900	4,800	55,000	3,000	89,700
TOTAL £	..	73,300	27,500	64,900	3,000	168,700

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	2,500	2,300	500	5,300	..	5,300
1948	4,100	2,000	1,400	7,500	..	7,500
1949	7,400	2,900	6,000	16,300	1,000	17,300
1950	7,700	2,900	7,400	18,000	1,000	19,000
1951	7,900	2,900	7,700	18,500	1,000	19,500
1952	8,200	2,900	7,700	18,800	..	18,800
1953	8,500	2,900	8,300	19,700	..	19,700
1954	8,800	2,900	8,300	20,000	..	20,000
1955	9,000	2,900	8,800	20,700	..	20,700
1956	9,200	2,900	8,800	20,900	..	20,900
TOTAL £	73,300	27,500	64,900	165,700	3,000	168,700
Residual 1957 £	9,500	2,900	9,000	21,400	..	21,400

XXXIII. SECRETARIAT

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	20,700	1,400	100	22,200
1948	27,500	1,400	..	28,900
1949	28,200	1,400	100	29,700
1950	28,800	1,400	100	30,300
1951	29,300	1,400	100	30,800
1952	29,900	1,400	100	31,400
1953	30,300	1,400	100	31,800
1954	30,800	1,400	100	32,300
1955	31,200	1,400	100	32,700
1956	31,600	1,400	100	33,100
TOTAL £	288,300	14,000	900	303,200
Residual 1957 £	32,000	1,400	100	33,500

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	1,400	900	2,300
1950	2,300	1,000	3,300
1951	2,800	1,000	3,800
1952	4 700	1,000	5,700
1953	4,600	1,100	5,700
1954	4,800	1,100	5,900
1955	5,000	1,100	6,100
1956	4,900	1,100	6,000
TOTAL £	30,500	8,300	38,800
Residual 1957 £	5,000	1,100	6,100

NOTE.—The additional European staff for which provision is made in the programme is given below :—

1949 .. 1 Archivist.
2 Stenographers.
1950 .. 1 Section Officer.
1951 .. 1 Stenographer.
1952 .. 1 Assistant Chief Secretary.
1 Section Officer.

Provision is also made for the necessary clerical assistance for the Archivist and for a moderate increase under Other Charges, including Travelling and Transport and the upkeep of the Library.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Maintenance of Existing Activities ..	I	288,300	14,000	900	303,200
Development	II	30,500	8,300	..	38,800
TOTAL £	..	318,800	22,300	900	342,000

(b) *By Years*

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1947	20,700	1,400	100	22,200
1948	27,500	1,400	..	28,900
1949	29,600	2,300	100	32,000
1950	31,100	2,400	100	33,600
1951	32,100	2,400	100	34,600
1952	34,600	2,400	100	37,100
1953	34,900	2,500	100	37,500
1954	35,600	2,500	100	38,200
1955	36,200	2,500	100	38,800
1956	36,500	2,500	100	39,100
TOTAL £	318,800	22,300	900	342,000
Residual 1957 £	37,000	2,500	100	39,600

XXXIV. SURVEY, LAND AND MINES

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947		37,000	9,900	..	800	47,700
1948		45,800	11,100	500	2,800	60,200
1949		47,000	11,200	500	..	58,700
1950		48,100	11,200	500	..	59,800
1951		49,200	11,200	500	..	60,900
1952		50,200	11,200	500	..	61,900
1953		51,100	11,200	500	..	62,800
1954		51,900	11,200	500	..	63,600
1955		52,700	11,200	500	..	64,400
1956		53,400	11,200	500	..	65,100
TOTAL	£	486,400	110,600	4,500	3,600	605,100
Residual 1957	£	54,100	11,200	500	..	65,800

TABLE II.—DEVELOPMENT

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1949		4,800	3,400	..	10,000	18,200
1950		9,000	3,400	..	5,500	17,900
1951		12,300	3,800	200	5,500	21,800
1952		17,100	5,300	..	5,500	27,900
1953		20,300	4,400	200	..	24,900
1954		27,200	5,000	..	..	32,200
1955		34,100	4,800	200	..	39,100
1956		41,800	5,000	..	..	46,800
TOTAL	£	166,600	35,100	600	26,500	228,800
Residual 1957	£	49,500	6,100	..	..	55,600

NOTE 1.—The engagement of the following additional European staff is envisaged:—

Six Surveyors (one in each of the years 1949 to 1954 and one Draughtsman (in 1949) under "Survey Training Scheme". Two Inspectors of Mines (one in 1949 and one in 1952) under "Mining Inspectorate".

NOTE 2.—Under Public Works Extraordinary, provision is made for District Offices at Masindi and Mbale (1949), Masaka (1950), Mubende (1951) and Gulu (1952).

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
Survey Training Scheme	157,400	24,600	600	..	182,600
Expanded Service	1,700	600	..	..	2,300
District Survey Offices	..	3,700	..	26,500	30,200
Mining Inspectorate	7,500	6,200	..	..	13,700
TOTAL £	166,600	35,100	600	26,500	228,800

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Survey Training Scheme				Expanded Service		
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£	£
1949	4,300	1,300	..	5,600	..	..	..
1950	8,500	2,200	..	10,700	..	..	..
1951	11,600	2,600	200	14,400	100	..	100
1952	15,800	3,300	..	19,100	200	..	200
1953	18,900	3,400	200	22,500	300	200	500
1954	25,700	3,800	..	29,500	300	200	500
1955	32,500	4,000	200	36,700	400	..	400
1956	40,100	4,000	..	44,100	400	200	600
TOTAL £	157,400	24,600	600	182,600	1,700	600	2,300
Residual 1957 £	47,700	4,700	..	52,400	500	..	500

Year	District Survey Offices			Mining Inspectorate		
	Other Charges	Public Works Extraordinary	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£
1949	1,100	10,000	11,100	500	1,000	1,500
1950	800	5,500	6,300	500	400	900
1951	800	5,500	6,300	600	400	1,000
1952	1,000	5,500	6,500	1,100	1,000	2,100
1953	..	..	..	1,100	800	1,900
1954	..	..	..	1,200	1,000	2,200
1955	..	..	..	1,200	800	2,000
1956	..	..	..	1,300	800	2,100
TOTAL £	3,700	26,500	30,200	7,500	6,200	13,700
Residual 1957 £	500	..	500	1,300	900	2,200

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities . .	I	486,400	110,600	4,500	3,600	605,10
Development	II	166,600	35,100	600	26,500	228,80
TOTAL £	. .	653,000	145,700	5,100	30,100	833,90

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	37,000	9,900	. .	46,900	800	47,700
1948	45,800	11,100	500	57,400	2,800	60,200
1949	51,800	14,600	500	66,900	10,000	76,900
1950	57,100	14,600	500	72,200	5,500	77,700
1951	61,500	15,000	700	77,200	5,500	82,700
1952	67,300	16,500	500	84,300	5,500	89,800
1953	71,400	15,600	700	87,700	. .	87,700
1954	79,100	16,200	500	95,800	. .	95,800
1955	86,800	16,000	700	103,500	. .	103,500
1956	95,200	16,200	500	111,900	. .	111,900
TOTAL £	653,000	145,700	5,100	803,800	30,100	833,900
Residual 1957 £	103,600	17,300	500	121,400	. .	121,400

XXXV. TOWNSHIP AUTHORITY, JINJA

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
1947	1,400	6,700	4,700	..	12,800
1948	1,400	8,600	7,100	3,000	20,100
1949	1,500	8,600	2,500	..	12,600
1950	1,500	8,600	2,500	..	12,600
1951	1,600	8,600	2,500	..	12,700
1952	1,600	8,600	2,500	..	12,700
1953	1,700	8,600	2,500	..	12,800
1954	1,700	8,600	2,500	..	12,800
1955	1,700	8,600	2,500	..	12,800
1956	1,800	8,600	2,500	..	12,900
TOTAL £	15,900	84,100	31,800	3,000	134,800
Residual 1957 £	1,800	8,600	2,500	..	12,900

NOTE.—The entry under Public Works Extraordinary in 1948 relates to the provision of Storm Water Drainage.

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	500	1,500	17,500	19,500
1950	1,000	2,800	17,000	20,800
1951	1,500	4,600	31,500	37,600
1952	2,000	6,200	43,000	51,200
1953	2,500	8,200	47,000	57,700
1954	3,000	10,300	46,000	59,300
1955	3,500	12,000	25,000	40,500
1956	4,000	13,200	6,000	23,200
TOTAL £	18,000	58,800	233,000	309,800
Residual 1957 £	4,000	14,000	..	18,000

NOTE 1.—It is impossible at the present time to frame any estimate of the cost of providing the municipal services which will be required in Jinja when the hydro-electric scheme comes into operation. If, as appears probable, large industries are established there, such services will be needed on a scale which bears no relation to the requirements of the present township. The development plan, therefore, provides merely for the development, capital and recurrent, which would be needed were the hydro-electric scheme not in contemplation, leaving anything over and above this amount to be financed by special methods. This should present no difficulty; if, in fact, the town develops as anticipated, the development should have a high rateable value, sufficient to provide security for a specific loan to meet the cost of the necessary municipal services.

NOTE 2.—As in the case of the water supply of Kampala and other townships, expenditure on the extension of the Jinja water supply and on its maintenance is included in the programmes under XXXI Public Works Extraordinary and XXX Public Works Recurrent.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
General development	18,000	36,000	..	54,000
Provision of new services—				
Sewerage	..	..	94,000	94,000
Street lighting	..	..	10,000	10,000
Roads	..	..	56,000	56,000
Storm water drainage	..	..	73,000	73,000
Maintenance of new services—				
Sewerage	..	4,300	..	4,300
Street lighting	..	14,100	..	14,100
Roads	..	4,400	..	4,400
TOTAL £	18,000	58,800	233,000	309,800

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	General Development		
	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1949	500	1,000	1,500
1950	1,000	2,000	3,000
1951	1,500	3,000	4,500
1952	2,000	4,000	6,000
1953	2,500	5,000	7,500
1954	3,000	6,000	9,000
1955	3,500	7,000	10,500
1956	4,000	8,000	12,000
TOTAL £	18,000	36,000	54,000
Residual 1957 £	4,000	8,500	12,500

Year	Provision of New Services			
	Sewerage	Street Lighting	Roads	Storm Water Drainage
	Special Expenditure	Special Expenditure	Special Expenditure	Special Expenditure
	£	£	£	£
1949	..	500	15,000	2,000
1950	..	1,000	10,000	6,000
1951	12,000	2,000	7,500	10,000
1952	20,000	2,000	6,000	15,000
1953	20,000	2,000	5,000	20,000
1954	30,000	1,000	5,000	10,000
1955	10,000	1,000	4,000	10,000
1956	2,000	500	3,500	..
TOTAL £	94,000	10,000	56,000	73,000
Residual 1957 £	..	..	..	..

Year	Maintenance of New Services		
	Sewerage	Street Lighting	Roads
	Other Charges	Other Charges	Other Charges
	£	£	£
1949	..	300	200
1950	..	400	400
1951	..	1,100	500
1952	100	1,600	500
1953	300	2,300	600
1954	1,100	2,500	700
1955	1,400	2,900	700
1956	1,400	3,000	800
TOTAL £	4,300	14,100	4,400
Residual 1957 £	1,500	3,000	1,000

NOTE.—The provision made for General Development is such as to allow of the ordinary expenditure of the Township (excluding the cost of providing and maintaining new services, for which separate provision is made) doubling itself over the next eight years.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	15,900	84,100	31,800	3,000	134,800
Development	II	18,000	58,800	233,000	..	309,800
TOTAL £	..	33,900	142,900	264,800	3,000	444,600

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	1,400	6,700	4,700	12,800	..	12,800
1948	1,400	8,600	7,100	17,100	3,000	20,100
1949	2,000	10,100	20,000	32,100	..	32,100
1950	2,500	11,400	19,500	33,400	..	33,400
1951	3,100	13,200	34,000	50,300	..	50,300
1952	3,600	14,800	45,500	63,900	..	63,900
1953	4,200	16,800	49,500	70,500	..	70,500
1954	4,700	18,900	48,500	72,100	..	72,100
1955	5,200	20,600	27,500	53,300	..	53,300
1956	5,800	21,800	8,500	36,100	..	36,100
TOTAL £	33,900	142,900	264,800	441,600	3,000	444,600
Residual 1957 £	5,800	22,600	2,500	30,900	..	30,900

XXXVI. TOWNSHIP AUTHORITY, KAMPALA

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
		£	£	£	£	£
1947		5,900	29,500	4,500	34,600	74,500
1948		8,700	46,200	7,500	44,700	107,100
1949		8,900	46,200	4,000	..	59,100
1950		9,100	46,200	4,000	..	59,300
1951		9,400	46,200	4,000	..	59,600
1952		9,600	46,200	4,000	..	59,800
1953		9,800	46,200	4,000	..	60,000
1954		10,000	46,200	4,000	..	60,200
1955		10,100	46,200	4,000	..	60,300
1956		10,300	46,200	4,000	..	60,500
TOTAL	£	91,800	445,300	44,000	79,300	660,400
Residual 1957	£	10,400	46,200	4,000	..	60,600

NOTE.—The items included under Public Works Extraordinary in 1947 and 1948 in the above Table are as follows :—

	1947	1948
	£	£
Charged to XXXI Public Works Extraordinary—		
Extension of sewerage, drainage and roads	13,700	18,000
Extension of sewerage, drainage and roads, Old Kampala ..	20,300	..
Development of roads and surface water drainage, Old Kampala ..	600	..
Travellers Shelter	..	900
Public Mortuary	..	1,000
Extenison of Executive Engineer's Office	..	700
Extension of Sewage Disposal Works	..	4,000
Water Supply Meter Installation	..	4,000
Canalisation of Kitante River	..	2,400
Charged to Specific Loan Ordinance, 1937—		
Sewerage, drainage and roads	..	900
New roads, Kololo and Naguru	..	12,800
TOTAL £	34,600	44,700

TABLE II.—DEVELOPMENT

Year	Other Charges
	£
1949	8,000
1950	10,000
1951	12,000
1952	14,000
1953	16,000
1954	18,000
1955	20,000
1956	22,000
TOTAL £	120,000
Residual 1957 £	24,000

NOTE.—The financial situation of the new Municipality is still under discussion and no firm estimate can yet be made of Government's liability respecting it. The figures in the Table are the best estimate which can be made at the present juncture of the *net* additional cost which Government may have to bear over and above the figures in Table I representing the cost of maintaining existing activities.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	91,800	445,300	44,000	79,300	660,400
Development	II	..	120,000	..	..	120,000
TOTAL £	..	91,800	565,300	44,000	79,300	780,400

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	5,900	29,500	4,500	39,900	34,600	74,500
1948	8,700	46,200	7,500	62,400	44,700	107,100
1949	8,900	54,200	4,000	67,100	..	67,100
1950	9,100	56,200	4,000	69,300	..	69,300
1951	9,400	58,200	4,000	71,600	..	71,600
1952	9,600	60,200	4,000	73,800	..	73,800
1953	9,800	62,200	4,000	76,000	..	76,000
1954	10,000	64,200	4,000	78,200	..	78,200
1955	10,100	66,200	4,000	80,300	..	80,300
1956	10,300	68,200	4,000	82,500	..	82,500
TOTAL £	91,800	565,300	44,000	701,100	79,300	780,400
Residual 1957 £	10,400	70,200	4,000	84,600	..	84,600

XXXVII. TSETSE CONTROL

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1947	11,800	26,700	17,100	..	55,600
1948	13,700	39,500	48,600	500	102,300
1949	14,100	39,500	26,000	..	79,600
1950	14,400	39,500	26,000	..	79,900
1951	14,800	39,500	26,000	..	80,300
1952	15,100	39,500	26,000	..	80,600
1953	15,300	39,500	26,000	..	80,800
1954	15,600	39,500	26,000	..	81,100
1955	15,800	39,500	26,000	..	81,300
1956	16,000	39,500	26,000	..	81,500
TOTAL £	146,600	382,200	273,700	500	803,000
Residual 1957 £	8,000	24,600	1,000	..	33,600

NOTE 1.—£26,000 annually from 1949 to 1956 is included in the above figures for Special Expenditure to cover—

(*a*) bush clearing to the extent of £23,000, the sum so spent in 1948 (in that year it was debited to "Other Charges") and

(*b*) £3,000 for temporary buildings, purchase and replacement of motor vehicles and miscellaneous purchases.

NOTE 2.—The provision made for "Other Charges" includes a contribution of £11,500 annually to East African Tsetse and Trypanosomiasis Research.

NOTE 3.—It is anticipated that by 1957 considerable reduction in expenditure will be possible. The greater proportion of the temporary staff will be dispensed with and expenditure generally cut down except under "Contributions" and "Maintenance".

TABLE II.—DEVELOPMENT

Year	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	400	3,200	19,300	..	22,900
1950	800	6,700	20,500	6,000	34,000
1951	800	6,200	22,000	..	29,000
1952	800	6,200	22,000	..	29,000
1953	800	6,200	22,000	..	29,000
1954	800	6,200	22,000	..	29,000
1955	800	6,200	22,000	..	29,000
1956	800	6,200	22,000	..	29,000
TOTAL £	6,000	47,100	171,800	6,000	230,900
Residual 1957 £	..	1,100	..	..	1,100

NOTE 1.—Provision is made for the engagement of an additional temporary Field Officer from 1950.

NOTE 2.—As the department is still largely experimental, it is impossible to lay down a detailed programme in advance. The greater part of the allocation has therefore been shown under "Special Expenditure" for bush-clearing purposes.

NOTE 3.—The provision under "Public Works Extraordinary" is to cover the cost of offices at Mbarara and Gulu.

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	146,600	382,200	273,700	500	803,000
Development	II	6,000	47,100	171,800	6,000	230,900
TOTAL £	..	152,600	429,300	445,500	6,500	1,033,900

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	11,800	26,700	17,100	55,600	..	55,600
1948	13,700	39,500	48,600	101,800	500	102,300
1949	14,500	42,700	45,300	102,500	..	102,500
1950	15,200	46,200	46,500	107,900	6,000	113,900
1951	15,600	45,700	48,000	109,300	..	109,300
1952	15,900	45,700	48,000	109,600	..	109,600
1953	16,100	45,700	48,000	109,800	..	109,800
1954	16,400	45,700	48,000	110,100	..	110,100
1955	16,600	45,700	48,000	110,300	..	110,300
1956	16,800	45,700	48,000	110,500	..	110,500
TOTAL £	152,600	429,300	445,500	1,027,400	6,500	1,033,900
Residual 1957 £	8,000	25,700	1,000	34,700	..	34,700

XXXVIII. VETERINARY

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
1947		26,300	13,900	7,700	47,900
1948		32,500	15,600	6,500	54,600
1949		33,500	15,600	500	49,600
1950		34,500	15,600	500	50,600
1951		35,400	15,600	500	51,500
1952		36,300	15,600	500	52,400
1953		37,100	15,600	500	53,200
1954		37,800	15,600	500	53,900
1955		38,500	15,600	500	54,600
1956		39,100	15,600	500	55,200
TOTAL	£	351,000	154,300	18,200	523,500
Residual 1957	£	39,600	15,600	500	55,700

TABLE II.—DEVELOPMENT

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1949		2,600	15,800	5,400	..	23,800
1950		3,400	13,800	4,500	1,000	22,700
1951		5,600	15,600	3,500	3,600	28,300
1952		7,400	15,400	3,400	3,600	29,800
1953		8,700	15,300	2,500		26,500
1954		10,200	15,400	1,500	..	27,100
1955		11,600	15,500	1,500	..	28,600
1956		13,200	15,600	1,500		30,300
TOTAL	£	62,700	122,400	23,800	8,200	217,100
Residual 1957	£	14,600	15,700	..		30,300

The revised development plan under Veterinary is as follows:—

		Already spent in 1947 and 1948 (a)	Provision now made	TOTAL
		£	£	£
Contributions		..	30,400	30,400
Mbarara Stock Farm		..	21,000	21,000
Livestock Experimental Station		6,800	34,300	41,100
Livestock Improvement Areas		5,000	41,300	46,300
Disease Control		..	28,500	28,500
Dips and Sprays		..	39,900	39,900
Livestock Markets and Trade Routes ..		..	16,700	16,700
Miscellaneous Buildings		..	5,000	5,000
TOTAL	£	11,800	217,100	228,900

(a) Provision made in Estimates under "Special Expenditure" and included in Table I.

NOTE 1.—Provision is made in the plan for the recruitment of the following additional European staff:—

One Chemist, one Pasture Research Officer and one Stenographer, all in 1949, chargeable to "Livestock Experimental Station".

One Farm Manager in 1949, chargeable to "Mbarara Stock Farm".

Two Veterinary Officers in 1951 and one Veterinary Officer in 1952, chargeable to "Disease Control".

NOTE 2.—The provision made under "Contributions" in to enable the present contribution of £4,000 to East African Veterinary Research to be raised to £7,800.

TABLE IIA.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY SCHEMES

Scheme	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Contributions	..	30,400	..	..	30,400
Mbarara Stock Farm	3,800	11,200	6,000	..	21,000
Livestock Experimental Station	14,500	16,300	3,500	..	34,300
Livestock Improvement Areas	8,600	24,700	8,000	..	41,300
Disease Control	19,500	9,000	..	..	28,500
Dips and Sprays	8,300	22,100	6,300	3,200	39,900
Livestock Markets and Trade Routes	8,000	8,700	..	..	16,700
Miscellaneous Buildings	..	..	..	5,000	5,000
TOTAL £	62,700	122,100	23,800	8,200	217,100

TABLE IIB.—BREAKDOWN OF DEVELOPMENT EXPENDITURE BY YEARS

Year	Mbarara Stock Farm			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	400	2,700	2,000	5,100
1950	400	1,600	1,000	3,000
1951	500	1,100	500	2,100
1952	500	1,100	500	2,100
1953	500	1,100	500	2,100
1954	500	1,200	500	2,200
1955	500	1,200	500	2,200
1956	500	1,200	500	2,200
TOTAL £	3,800	11,200	6,000	21,000
Residual 1957 £	500	1,200	..	1,700

Year	Livestock Experimental Station			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	1,600	3,000	1,500	6,100
1950	1,600	2,000	1,000	4,600
1951	1,600	2,500	500	4,600
1952	1,800	2,000	500	4,300
1953	1,900	1,700	..	3,600
1954	1,900	1,700	..	3,600
1955	2,000	1,700	..	3,700
1956	2,100	1,700	..	3,800
TOTAL £	14,500	16,300	3,500	34,300
Residual 1957 £	2,200	1,700	..	3,900

Year	Livestock Improvement Areas			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	200	3,000	1,000	4,200
1950	400	3,000	1,000	4,400
1951	600	3,100	1,000	4,700
1952	900	3,100	1,000	5,000
1953	1,100	3,100	1,000	5,200
1954	1,500	3,100	1,000	5,600
1955	1,800	3,100	1,000	5,900
1956	2,100	3,200	1,000	6,300
TOTAL £	8,600	24,700	8,000	41,300
Residual 1957 £	2,400	3,200	..	5,600

Year	Disease Control			Contributions
	Personal Emoluments	Other Charges	TOTAL	Other Charges
	£	£	£	£
1949	200	1,100	1,300	3,800
1950	400	1,100	1,500	3,800
1951	1,800	1,100	2,900	3,800
1952	2,600	1,100	3,700	3,800
1953	3,000	1,100	4,100	3,800
1954	3,400	1,100	4,500	3,800
1955	3,800	1,200	5,000	3,800
1956	4,300	1,200	5,500	3,800
TOTAL £	19,500	9,000	28,500	30,400
Residual 1957 £	4,700	1,300	6,000	3,800

Year	Dips and Sprays				
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
1949	100	1,200	900	..	2,200
1950	300	1,200	1,500	..	3,060
1951	600	2,900	1,500	1,600	6,600
1952	800	3,200	1,400	1,600	7,000
1953	1,100	3,400	1,000	..	5,500
1954	1,500	3,400	..	..	4,900
1955	1,800	3,400	..	..	5,200
1956	2,100	3,400	..	..	5,500
TOTAL £	8,300	22,100	6,300	3,200	39,900
Residual 1957 £	2,400	3,400	..	..	5,800

Year	Livestock Markets and Trade Routes			Miscellaneous Buildings
	Personal Emoluments	Other Charges	TOTAL	Public Works Extra-ordinary
	£	£	£	£
1949	100	1,000	1,100	..
1950	300	1,100	1,400	1,000
1951	500	1,100	1,600	2,000
1952	800	1,100	1,900	2,000
1953	1,100	1,100	2,200	..
1954	1,400	1,100	2,500	..
1955	1,700	1,100	2,800	..
1956	2,100	1,100	3,200	..
TOTAL £	8,000	8,700	16,700	5,000
Residual 1957 £	2,400	1,100	3,500	..

TABLE III.—TEN-YEAR PROGRAMME

(a) *Summary*

	Table	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
Maintenance of Existing Activities ..	I	351,000	154,300	18,200	..	523,500
Development	II	62,700	122,400	23,800	8,200	217,100
TOTAL £	..	413,700	276,700	42,000	8,200	740,600

(b) *By Years*

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	26,300	13,900	7,700	47,900	..	47,900
1948	32,500	15,600	6,500	54,600	..	54,600
1949	36,100	31,400	5,900	73,400	..	73,400
1950	37,900	29,400	5,000	72,300	1,000	73,300
1951	41,000	31,200	4,000	76,200	3,600	79,800
1952	43,700	31,000	3,900	78,600	3,600	82,200
1953	45,800	30,900	3,000	79,700	..	79,700
1954	48,000	31,000	2,000	81,000	..	81,000
1955	50,100	31,100	2,000	83,200	..	83,200
1956	52,300	31,200	2,000	85,500	..	85,500
TOTAL £	413,700	276,700	42,000	732,400	8,200	740,600
Residual 1957 £	54,200	31,300	500	86,000		86,000

XXXIX. EMERGENCY SERVICES

TABLE I.—MAINTENANCE OF EXISTING ACTIVITIES

Year		Personal Emoluments	Other Charges	TOTAL
		£	£	£
1947		236,800	32,200	269,000
1948		94,500	28,700	123,200
1949		15,000	28,200	43,200
1950		15,000	28,200	43,200
1951		15,000	27,200	42,200
1952		15,000	25,200	40,200
1953		15,000	23,700	38,700
1954		15,000	23,700	38,700
1955		15,000	23,700	38,700
1956		15,000	23,700	38,700
TOTAL	£	451,300	264,500	715,800
Residual 1957	£	8,800	17,900	26,700

NOTE 1.—The above Table represents also the ten-year programme under XXXIX Emergency Services. No development is anticipated of the services falling under this head.

NOTE 2.—The figures given in the Table for 1947 and 1948 show the residue remaining chargeable to Emergency Services, after the transfer to the departments concerned, of activities for which those departments have now become responsible. The amounts so transferred are shown in the following statement :—

	Transferred to	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	1947				
		£	£	£	£
Total Provision	..	277,000	129,000	14,100	420,100
Less B.E.A. Meteorological Service	VI. Civil Aviation ..	..	1,000	..	1,000
Agricultural Training Centres	IV. Agriculture ..	2,200	8,200	..	10,400
Educational Training Centres	XI. Education ..	4,000	9,200	200	13,400
Medical Training Centres ..	XVIII. Medical ..	3,500	8,700	..	12,200
Artisan Training Centres ..	XXIX. P.W.D. ..	30,500	69,700	13,900	114,100
Balance : Emergency Services	£	236,800	32,200	..	269,000
	1948				
Total Provision	..	132,800	105,000	7,200	245,000
Less Educational Training Centres	XI. Education ..	2,900	5,400	..	8,300
Artisan Training Centres ..	XXIX. P.W.D. ..	35,400	70,900	7,200	113,500
Balance : Emergency Services	£	94,500	28,700	..	123,200

The estimated expenditure during the decennium on the activities classified as Emergency Services is as follows :—

	Personal Emoluments	Other Charges	TOTAL
	£	£	£
Custodian of Enemy Property	200	..	200
East African Production and Supply Council ..	..	59,900	59,900
East African Industrial Council	..	48,700	48,700
Miscellaneous (Military Affairs)	11,200	2,700	13,900
Department of Supplies	121,200	110,800	232,000
Traffic Control Board	11,300	4,900	16,200
Military Pensions and Gratuities	..	10,500	10,500
Uganda Savings Campaign	14,400	15,900	30,300
Cost of Living Allowances	285,000	..	285,000
Reabsorption and Rehabilitation	8,000	11,100	19,100
TOTAL £	451,300	264,500	715,800

The periods over which it is anticipated that these activities will continue are shown in the Table below. The Department of Supplies is shown as continuing throughout the decennium. Its future is, of course uncertain, depending as it does upon the supply position. It is considered advisable to make financial provision for its continuance, although it is hoped that it will, in fact, be possible to effect considerable savings on the provision made by reductions in expenditure towards the end of the period.

Year	Miscellaneous (Military Affairs)			Department of Supplies		
	Personal Emoluments	Other Charges	TOTAL	Personal Emoluments	Other Charges	TOTAL
	£	£	£	£	£	£
1947..	9,500	2,500	12,000	9,700	6,400	16,100
1948..	1,700	200	1,900	12,300	11,600	23,900
1949..	..	..	..	12,400	11,600	24,000
1950..	..	..	..	12,400	11,600	24,000
1951..	..	..	..	12,400	11,600	24,000
1952..	..	..	..	12,400	11,600	24,000
1953..	..	..	..	12,400	11,600	24,000
1954..	..	..	..	12,400	11,600	24,000
1955..	..	..	..	12,400	11,600	24,000
1956..	..	..	..	12,400	11,600	24,000
TOTAL £	11,200	2,700	13,900	121,200	110,800	232,000
Residual 1957 £	..	..	..	6,200	5,800	12,000

Year	Traffic Control Board			Custodian of Enemy Property	E.A. Production and Supply Council
	Personal Emoluments	Other Charges	TOTAL	Personal Emoluments	Other Charges
	£	£	£	£	£
1947	500	400	900	200	7,100
1948	1,200	500	1,700	..	6,800
1949	1,200	500	1,700	..	7,000
1950	1,200	500	1,700	..	7,000
1951	1,200	500	1,700	..	7,000
1952	1,200	500	1,700	..	5,000
1953	1,200	500	1,700	..	5,000
1954	1,200	500	1,700	..	5,000
1955	1,200	500	1,700	..	5,000
1956	1,200	500	1,700	..	5,000
TOTAL £	11,300	4,900	16,200	200	59,900
Residual 1957 £	1,200	500	1,700	..	5,000

Year	Uganda Savings Campaign			E.A. Industrial Council	Military Pensions & Gratuities
	Personal Emoluments	Other Charges	TOTAL	Other Charges	Other Charges
	£	£	£	£	£
1947	1,900	1,500	3,400	4,600	1,500
1948	1,300	1,600	2,900	4,100	1,000
1949	1,400	1,600	3,000	5,000	2,500
1950	1,400	1,600	3,000	5,000	2,500
1951	1,400	1,600	3,000	5,000	1,500
1952	1,400	1,600	3,000	5,000	1,500
1953	1,400	1,600	3,000	5,000	..
1954	1,400	1,600	3,000	5,000	..
1955	1,400	1,600	3,000	5,000	..
1956	1,400	1,600	3,000	5,000	..
TOTAL £	14,400	15,900	30,300	48,700	10,500
Residual 1957 £	1,400	1,600	3,000	5,000	..

Year		Reabsorption and Rehabilitation			Cost of living allowances
		Personal Emoluments	Other Charges	TOTAL	Personal Emoluments
		£	£	£	£
1947 ..	..	5,000	8,200	13,200	210,000
1948 ..	..	3,000	2,900	5,900	75,000
1949 ..	..	..	..	..	..
1950 ..	..	..	..	..	..
1951 ..	..	..	..	..	..
1952 ..	..	..	..	..	..
1953 ..	..	..	..	..	..
1954 ..	..	..	..	..	..
1955 ..	..	..	..	..	..
1956 ..	..	..	..	..	..
TOTAL	£	8,000	11,100	19,100	285,000
Residual 1957	£	..	..	..	..

HYDROLOGY

The provision made for Hydrology in the Development Plan is :—

		£
Under Hydrology	..	60,000
Under Swamp Reclamation		100,000
TOTAL	£	160,000

In addition, a Research Grant, not chargeable to the Uganda allocation, of £114,500 has been made in respect of Hydrology under the Colonial Development and Welfare Act.

Although the Hydrological Department is now established, Swamp Development is only just beginning and, pending the gaining of further experience of the subject, any programme now framed under this head must necessarily be tentative.

Since all work so far done has been charged to Colonial Development and Welfare funds, the whole ten-year programme can reasonably be regarded as development expenditure.

The total expenditure anticipated during the decennium is shown in the Table below :—

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	Total		
	£	£	£	£	£	£
1947	600	400	..	1,000	..	1,000
1948	7,600	12,500	..	20,100	11,700	31,800
1949	10,300	17,700	2,400	30,400	12,100	42,500
1950	11,100	14,200	3,000	28,300	2,400	30,700
1951	11,900	14,300	..	26,200	..	26,200
1952	12,100	16,100	..	28,200	..	28,200
1953	13,000	17,800	..	30,800	..	30,800
1954	8,000	18,300	..	26,300	..	26,300
1955	8,000	20,000	..	28,000	..	28,000
1956	8,000	21,000	..	29,000	..	29,000
TOTAL £	90,600	152,300	5,400	248,300	26,200	274,500
Residual 1957 £	8,000	21,000	..	29,000	..	29,000

NOTE 1 The programme requires the entertainment of the following European staff :—

	Already employed	To be recruited in		
		1949	1950	1951
Hydrological Survey—				
Hydrological Adviser	1	..	..	..
Assistant to Hydrological Adviser ..	1	..	..	..
Assistant Engineer	1	..	..	..
Secretary	1	..	..	..
3 Hydrological Inspectors	1	2	..	..
Swamp Reclamation—				
Executive Engineer (temporary) ..	..	1	..	..
3 Assistant Engineers (temporary) ..	..	1	1	1
TOTAL ..	5	4	1	1

NOTE 2.—Houses for six officers are provided under the Research Scheme. Since they are not chargeable to Uganda funds, they are included in the development programme for Hydrology and not under the general "housing" head. It is not anticipated that a house will be required for the third Hydrological Inspector, who will be employed mainly on the Tanganyika tributaries of Lake Victoria. Nor are houses provided for the temporary Swamp Reclamation establishment, which is expected to be continuously on the move and will be accommodated in tents or caravans.

The building programme under Public Works Extraordinary is as follows :—

	1948		1949		1950	TOTAL
	No.	Cost	No.	Cost	Cost	
		£		£	£	£
Houses at £3,500	1	3,500	1	3,500	..	7,000
Houses at £2,750	3	8,200	1	2,800	..	11,000
Offices	..	..	..	5,800	..	5,800
Miscellaneous buildings	..	..	..	..	2,400	2,400
TOTAL ..	..	11,700	..	12,100	2,400	26,200

The breakdown of the ten-year programme between the Hydrological Survey and Swamp Development is given below :—

(a) *Hydrological Survey*

Year		Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
		£	£	£	£	£
1947		600	400	..	..	1,000
1948		7,600	10,600	..	11,700	29,900
1949		7,400	10,100	2,400	12,100	32,000
1950		7,400	9,000	3,000	2,400	21,800
1951		7,400	7,500	..	..	14,900
1952		7,400	7,500	..	..	14,900
1953		8,000	7,000	..	..	15,000
1954		8,000	7,000	..	..	15,000
1955		8,000	7,000	..	..	15,000
1956		8,000	7,000	..	..	15,000
TOTAL	£	69,800	73,100	5,400	26,200	174,500
Residual 1957	£	8,000	7,000	..		15,000

(b) *Swamp Reclamation*

Year	Personal Emoluments	Other Charges	TOTAL
	£	£	£
1947	..	..	..
1948	..	1,900	1,900
1949	2,900	7,600	10,500
1950	3,700	5,200	8,900
1951	4,500	6,800	11,300
1952	4,700	8,600	13,300
1953	5,000	10,800	15,800
1954	..	11,300	11,300
1955	..	13,000	13,000
1956	..	14,000	14,000
TOTAL £	20,800	79,200	100,000
Residual 1957 £	..	14,000	14,000

It is anticipated that the necessary surveys will be completed by 1953 and that no special establishment will be required after that date.

(c) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Hydrological Survey	69,800	73,100	5,400	26,200	174,500
Swamp Reclamation	20,800	79,200	..	..	100,000
TOTAL £	90,600	152,300	5,400	26,200	274,500

KARAMOJA

In the Development Plan, £182,500 (excluding £2,500 allowed for housing) are allocated for special developments in Karamoja. Although discussions have taken place, no formal plan has yet been prepared, and the following programme and breakdown may well have to be varied at a later stage.

The whole ten-year programme, which is given below, is to be regarded as development expenditure.

Year	Departmental Expenditure				Public Works Extra-ordinary	TOTAL
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL		
	£	£	£	£	£	£
1947	..	..	..	..	..	..
1948	600	500	2,000	3,100	..	3,100
1949	7,100	8,100	6,000	21,200	4,000	25,200
1950	8,300	9,200	5,800	23,300	3,500	26,800
1951	9,300	10,300	4,700	24,300	4,000	28,300
1952	9,100	10,200	4,300	23,600	4,000	27,600
1953	8,500	9,200	3,600	21,300	3,500	24,800
1954	7,500	7,600	2,600	17,700	3,500	21,200
1955	6,500	6,000	1,400	13,900	..	13,900
1956	6,000	5,000	600	11,600	..	11,600
TOTAL £	62,900	66,100	31,000	160,000	22,500	182,500
Residual 1957 £	6,000	5,000	600	11,600	..	11,600

NOTE 1.—The items under Public Works Extraordinary comprise the following:—

	£
Roads	10,000
Agricultural buildings ..	2,500
Schools, dispensaries, etc.	10,000
TOTAL £	22,500

NOTE 2.—The appointment of one additional European Agricultural Officer to take charge of the agricultural experiments is envisaged in 1949.

BREAKDOWN OF TEN-YEAR PROGRAMME

(a) *Summary*

	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extra-ordinary	TOTAL
	£	£	£	£	£
Watershed Conservation ..	5,500	3,500	1,000	..	10,000
Communications	..	..	..	10,000	10,000
Water Supplies	26,800	33,200	20,000	..	80,000
Agricultural Experiments ..	6,900	18,100	10,000	2,500	37,500
Social Services	23,700	11,300	..	10,000	45,000
TOTAL £	62,900	66,100	31,000	22,500	182,500

(b) *By Years*

Year	Watershed Conservation				Water Supplies			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£	£	£	£	£
1947	..	..	..	..	..	..	..	..
1948	600	500	..	1,100	..	..	..	..
1949	700	500	..	1,200	4,000	5,000	3,000	12,000
1950	800	500	300	1,600	4,700	5,800	3,500	14,000
1951	700	400	200	1,300	5,400	6,600	4,000	16,000
1952	600	400	100	1,100	5,000	6,300	3,700	15,000
1953	600	300	100	1,000	4,000	5,000	3,000	12,000
1954	500	300	100	900	2,700	3,300	2,000	8,000
1955	500	300	100	900	1,000	1,200	800	3,000
1956	500	300	100	900	..	..	..	..
TOTAL £	5,500	3,500	1,000	10,000	26,800	33,200	20,000	80,000
Residual 1957 £	500	300	100	900	..	..	..	..

Year	Agricultural Experiments				
	Personal Emoluments	Other Charges	Special Expenditure	Public Works Extraordinary	TOTAL
	£	£	£	£	£
1947	..	..	..	..	..
1948	..	..	2,000	..	2,000
1949	700	1,800	3,000	2,500	8,000
1950	800	1,900	2,000	..	4,700
1951	800	2,200	500	..	3,500
1952	800	2,200	500	..	3,500
1953	900	2,400	500	..	3,800
1954	900	2,400	500	..	3,800
1955	1,000	2,500	500	..	4,000
1956	1,000	2,700	500	..	4,200
TOTAL £	6,900	18,100	10,000	2,500	37,500
Residual 1957 £	1,000	2,700	500	..	4,200

Year	Social Services				Communications
	Personal Emoluments	Other Charges	Public Works Extraordinary	TOTAL	Public Works Extraordinary
	£	£	£	£	£
1947	..	..	..	..	..
1948	..	..	..	..	..
1949	1,700	800	..	2,500	1,500
1950	2,000	1,000	2,000	5,000	1,500
1951	2,400	1,100	2,000	5,500	2,000
1952	2,700	1,300	2,000	6,000	2,000
1953	3,000	1,500	2,000	6,500	1,500
1954	3,400	1,600	2,000	7,000	1,500
1955	4,000	2,000	..	6,000	..
1956	4,500	2,000	..	6,500	..
TOTAL £	23,700	11,300	10,000	45,000	10,000
Residual 1957 £	4,500	2,000	..	6,500	..

PILOT SCHEMES

Pending the appointment of a Manager, whose duty will be to investigate possible sites for Pilot Schemes and to advise as to their size and as to how they will best be carried out and administered, no detailed plan can be prepared. The following programme incorporates the expenditure, and the breakdown of that expenditure, proposed by Dr. Worthington.

The whole ten-year programme, which is given below, is to be regarded as development expenditure.

It is assumed that the authority executing a Pilot Scheme will construct also any residential accommodation required. The cost of residences is therefore left under this head and not transferred to the general housing pool.

£20,000 is allowed for residual expenditure, as in the Worthington report.

Year		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
1949		2,700	1,000	600	4,300
1950		13,800	11,800	15,400	41,000
1951		24,800	21,500	66,000	112,300
1952		44,700	31,500	79,400	155,600
1953		45,800	34,900	85,200	165,900
1954		46,800	38,400	88,500	173,700
1955		47,800	41,200	85,500	174,500
1956		48,300	45,000	79,400	172,700
TOTAL	£	274,700	225,300	500,000	1,000,000
Residual 1957	£	..	20,000	..	20,000

BREAKDOWN OF TEN-YEAR PROGRAMME

(a) *Summary*

		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
Preliminary		22,000	8,000	5,000	35,000
Labour		..	60,000	190,000	250,000
Tractors, etc.		..	20,000	30,000	50,000
Water Supplies		..	5,000	20,000	25,000
Agriculture		45,000	15,000	10,000	70,000
Veterinary		22,500	7,500	5,000	35,000
Forestry		11,500	13,500	5,000	30,000
Fisheries		15,000	5,000	5,000	25,000
Health		45,000	15,000	20,000	80,000
Education		33,500	11,500	20,000	65,000
Welfare		15,200	4,800	4,000	24,000
Labour		7,600	2,400	..	10,000
Prisons		3,900	1,100	1,000	6,000
Administration		26,000	9,000	10,000	45,000
Communications		..	20,000	25,000	45,000
Development		..	5,000	50,000	55,000
Other Schemes		..	..	50,000	50,000
Reserve		27,500	22,500	50,000	100,000
TOTAL	£	274,700	225,300	500,000	1,000,000

(b) *By Years*

Year	Preliminary			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	2,700	1,000	600	4,300
1950	2,700	1,000	600	4,300
1951	2,700	1,000	600	4,300
1952	2,700	1,000	600	4,300
1953	2,800	1,000	600	4,400
1954	2,800	1,000	600	4,400
1955	2,800	1,000	700	4,500
1956	2,800	1,000	700	4,500
TOTAL £	22,000	8,000	5,000	35,000

Year	Labour		
	Other Charges	Special Expenditure	TOTAL
	£	£	£
1949	..	..	..
1950	6,000	..	6,000
1951	9,000	3,000	12,000
1952	9,000	13,000	22,000
1953	9,000	31,000	40,000
1954	9,000	41,000	50,000
1955	9,000	51,000	60,000
1956	9,000	51,000	60,000
TOTAL £	60,000	190,000	250,000

Year	Tractors, etc.		
	Other Charges	Special Expenditure	TOTAL
	£	£	£
1949	..	..	..
1950	..	3,000	3,000
1951	800	4,000	4,800
1952	1,600	5,000	6,600
1953	2,600	6,000	8,600
1954	3,800	6,000	9,800
1955	5,000	6,000	11,000
1956	6,200	..	6,200
TOTAL £	20,000	30,000	50,000

Year	Water Supplies		
	Other Charges	Special Expenditure	Total
	£	£	£
1949	..	..	..
1950	..	2,000	2,000
1951	200	3,000	3,200
1952	400	5,000	5,400
1953	700	5,000	5,700
1954	1,100	5,000	6,100
1955	1,300	..	1,300
1956	1,300	..	1,300
Total £	5,000	20,000	25,000

Year	Agriculture			
	Personal Emoluments	Other Charges	Special Expenditure	Total
	£	£	£	£
1949	..	..	..	..
1950	2,000	700	..	2,700
1951	4,000	1,300	2,500	7,800
1952	7,800	2,600	3,000	13,400
1953	7,800	2,600	3,000	13,400
1954	7,800	2,600	1,500	11,900
1955	7,800	2,600	..	10,400
1956	7,800	2,600	..	10,400
Total £	45,000	15,000	10,000	70,000

Year	Veterinary			
	Personal Emoluments	Other Charges	Special Expenditure	Total
	£	£	£	£
1949	..	..	..	..
1950	1,000	300	..	1,300
1951	2,000	700	2,000	4,700
1952	3,900	1,300	2,000	7,200
1953	3,900	1,300	1,000	6,200
1954	3,900	1,300	..	5,200
1955	3,900	1,300	..	5,200
1956	3,900	1,300	..	5,200
Total £	22,500	7,500	5,000	35,000

Year	Forestry			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	..	..	..	..
1950	500	700	..	1,200
1951	1,000	1,300	5,000	7,300
1952	2,000	2,300	..	4,300
1953	2,000	2,300	..	4,300
1954	2,000	2,300	..	4,300
1955	2,000	2,300	..	4,300
1956	2,000	2,300	..	4,300
TOTAL £	11,500	13,500	5,000	30,000

Year	Fisheries			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	..	..	..	..
1950	700	400	..	1,100
1951	1,300	600	1,000	2,900
1952	2,600	800	2,000	5,400
1953	2,600	800	2,000	5,400
1954	2,600	800	..	3,400
1955	2,600	800	..	3,400
1956	2,600	800	..	3,400
TOTAL £	15,000	5,000	5,000	25,000

Year	Health			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	..	..	..	..
1950	2,000	700	..	2,700
1951	4,000	1,300	5,000	10,300
1952	7,800	2,600	10,000	20,400
1953	7,800	2,600	5,000	15,400
1954	7,800	2,600	..	10,400
1955	7,800	2,600	..	10,400
1956	7,800	2,600	..	10,400
TOTAL £	45,000	15,000	20,000	80,000

Year	Education			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	. .	. .	. .	. .
1950	1,500	500	. .	2,000
1951	3,000	1,000	3,000	7,000
1952	5,800	2,000	4,000	11,800
1953	5,800	2,000	6,000	13,800
1954	5,800	2,000	7,000	14,800
1955	5,800	2,000	. .	7,800
1956	5 800	2,000	. .	7,800
TOTAL £	33,500	11,500	20,000	65,000

Year	Welfare			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	. .	. .	. .	. .
1950	800	300	. .	1,100
1951	1,400	500	1,000	2,900
1952	2,600	800	1,000	4,400
1953	2,600	800	1,000	4,400
1954	2,600	800	1,000	4,400
1955	2,600	800	. .	3,400
1956	2,600	800	. .	3,400
TOTAL £	15,200	4,800	4,000	24,000

Year	Labour			
	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£
1949	. .	. .	. .	. .
1950	400	100	. .	500
1951	700	300	. .	1,000
1952	1,300	400	. .	1,700
1953	1,300	400	. .	1,700
1954	1,300	400	. .	1,700
1955	1,300	400	. .	1,700
1956	1,300	400	. .	1,700
TOTAL £	7,600	2,400	[illegible]	10,000

Year		Prisons			
		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
1949 ..	..	..	..	..	..
1950 ..	..	..	..	..	..
1951 ..	..	400	100	1,000	1,500
1952 ..	..	700	200	..	900
1953 ..	..	700	200	..	900
1954 ..	..	700	200	..	900
1955 ..	..	700	200	..	900
1956 ..	..	700	200	..	900
TOTAL	£	3,900	1,100	1,000	6,000

Year		Administration			
		Personal Emoluments	Other Charges	Special Expenditure	TOTAL
		£	£	£	£
1949 ..	..	..	..	..	..
1950 ..	..	1,200	300	..	1,500
1951 ..	..	2,300	700	4,000	7,000
1952 ..	..	4,500	1,600	6,000	12,100
1953 ..	..	4,500	1,600	..	6,100
1954 ..	..	4,500	1,600	..	6,100
1955 ..	..	4,500	1,600	..	6,100
1956 ..	..	4,500	1,600	..	6,100
TOTAL	£	26,000	9,000	10,000	45,000

Year		Communications		
		Other Charges	Special Expenditure	TOTAL
		£	£	£
1949 ..	..	..	..	..
1950 ..	..	..	3,000	3,000
1951 ..	..	1,000	4,000	5,000
1952 ..	..	1,800	4,000	5,800
1953 ..	..	2,800	4,000	6,800
1954 ..	..	3,800	4,000	7,800
1955 ..	..	4,800	4,000	8,800
1956 ..	..	5,800	2,000	7,800
TOTAL	£	20,000	25,000	45,000

Year	Development		
	Other Charges	Special Expenditure	TOTAL
	£	£	£
1949	..	..	..
1950	..	5,000	5,000
1951	100	15,000	15,100
1952	600	10,000	10,600
1953	900	5,000	5,900
1954	1,000	5,000	6,000
1955	1,100	5,000	6,100
1956	1,300	5,000	6,300
TOTAL £	5,000	50,000	55,000

Year	Other Schemes	Reserve			
	Special Expenditure	Personal Emoluments	Other Charges	Special Expenditure	TOTAL
	£	£	£	£	£
1949	..	..	..	..	..
1950	..	1,000	800	1,800	3,600
1951	8,300	2,000	1,600	3,600	7,200
1952	8,300	3,000	2,500	5,500	11,000
1953	8,300	4,000	3,300	7,300	14,600
1954	8,300	5,000	4,100	9,100	18,200
1955	8,400	6,000	4,400	10,400	20,800
1956	8,400	6,500	5,800	12,300	24,600
TOTAL £	50,000	27,500	22,500	50,000	100,000

APPROVED SCHOOLS

The whole question of the treatment of juvenile delinquency is at present under consideration and no conclusion has yet been reached as to how any money available for the purpose will best be spent or by which department or departments it will be administered.

The Development Plan allows £45,000 (£15,000 capital and £30,000 recurrent) for expenditure on Approved Schools and a tentative distribution of this sum, which is liable to reallocation in the light of any conclusions reached on the major issue, is given below.

The Development Programme under this head is also the Ten-Year Programme.

TEN-YEAR PROGRAMME

Year	Personal Emoluments	Other Charges	Public Works Extra-ordinary	TOTAL
	£	£	£	£
1947	..	..	..	..
1948	..	..	..	..
1949	..	..	..	..
1950	..	..	10,000	10,000
1951	500	1,400	5,000	6,900
1952	1,000	2,800	..	3,800
1953	1,200	3,300	..	4,500
1954	1,500	4,100	..	5,600
1955	1,800	5,000	..	6,800
1956	2,000	5,400	..	7,400
TOTAL £	8,000	22,000	15,000	45,000
Residual 1957 £	2,200	5,800	..	8,000

SALARIES REVISION

(a) GOVERNMENT SERVANTS

It has not yet been possible to work out in detail the cost to Government of implementing the recommendations of the East African Salaries Commission. The Table below gives the best estimate of this cost which can at present be made :—

	1946–47		1948	
	£	£	£	£
INCREASED EXPENDITURE—				
Salaries—European	268,698		178,372	
Salaries—Asian	101,901		59,813	
Salaries—African	159,828		103,307	
Salaries—High Commission	38,068		20,942	
Salaries—Retired Officers	12,828		..	
Pensions (Arrears)	2,610		5,220	
Passages	..		44,405	
Pension Liability	..		65,130	
		583,933		477,189
SET-OFFS—				
Cost of Living Allowances—European	66,917		45,586	
Cost of Living Allowances—Asian	51,882		30,272	
Cost of Living Allowances—Retired Officers	2,308		..	
Rents	105,009		66,833	
Income Tax	14,112		14,112	
Provident Fund Bonuses	14,425		13,900	
		254,653		170,703
NET INCREASED EXPENDITURE £		329,280		306,486

For the purpose of the Development Plan, the additional cost is entered in the Table below as £329,300 in 1947 and £306,500 in 1948.

It is necessary to provide in each succeeding year (the figures for "Personal Emoluments" in the Appendices are in all cases based on existing rates of pay) for the effect of the salaries revision, since this affects not only the pay of existing staff but that of new staff to be recruited during the decennium and of residual staff in 1957. The only practicable method of making this adjustment is by the addition of a percentage to the total cost of "Personal Emoluments" as estimated for each year.

It is proposed to base this percentage on the figures for 1948. The "Personal Emoluments" of that year total £1,195,500 (*vide* Appendix IV) from which, however, must be deducted £75,000 which is included under XXXIX Emergency Services for Cost of Living Allowances, giving a net figure for Personal Emoluments of £1,120,500. The cost of salaries revision in 1948 is estimated in the Table above as £306,500. As, however, Cost of Living Allowances are being excluded on both sides of the account, the set-off of £75,800 for such allowances shown in that Table must be added to this figure, giving a gross additional cost of £382,300. £382,300 is 34·12 per cent. on £1,120,500, and this percentage has been applied to estimate the cost of revision in subsequent years.

Year	Personal Emoluments	Salaries Revision at 34·12% on Col. 2
	£	£
1947	..	329,300
1948	..	306,500
1949	1,228,200	419,100
1950	1,313,000	448,000
1951	1,386,600	473,100
1952	1,458,400	497,600
1953	1,492,400	509,200
1954	1,530,600	522,200
1955	1,562,600	533,200
1956	1,596,800	544,800
TOTAL £	..	4,583,000
Residual 1957 £	1,544,100	526,800

The whole of this expenditure is not, of course, excess expenditure in the true sense of the term, since, but for the salaries revision, cost of living allowances (for which no provision is made in the "Personal Emoluments" figures of 1949 to 1957) would have been payable on a considerable scale throughout the remainder of the decennium.

The cost of salaries revision has been shown in the Appendices as a separate head, and no attempt has been made to divide it up between departments. As stated, the figures adopted for calculating the percentage can only be regarded as provisional and this method enables the cost to be readily recalculated should recalculation prove necessary when more reliable statistics become available.

(*b*) SALARIES OF TEACHERS IN GRANT-AIDED SCHOOLS

Undertakings have been given by Government that any revision of salaries applicable to its own establishment shall be applicable also to teachers in grant-aided schools. It has been calculated that the cost of the latter revision in 1949 will be £43,200 if increases are granted on the same scale as to Government servants. The grants for teachers' salaries in African schools in 1949 total, according to the Plan, £264,200, on which the cost of salaries revision represents an addition of 16·35 per cent.

It is possible that this percentage may prove to be too high as the pay of teachers was recently revised and under that revision they obtained certain advantages not enjoyed by the Government servant. The whole question is under examination ; in the meantime it is proposed, for the purpose of the Plan, to calculate the cost of salaries revision as 16·35 per cent. on the total amount allowed for grants to African schools, but with effect only from 1949. The resulting cost is given in the Table below :—

Year		Grants to African schools			
		Maintenance of Existing Activities	Development	TOTAL	Salaries Revision at 16·35%
		£	£	£	£
1949		250,000	14,200	264,200	43,200
1950		264,900	21,200	286,100	46,800
1951		278,900	31,300	310,200	50,700
1952		292,000	41,500	333,500	54,500
1953		304,200	51,000	355,200	58,100
1954		315,400	60,600	376,000	61,500
1955		325,700	65,800	391,500	64,000
1956		335,000	71,400	406,400	66,400
TOTAL	£	2,366,100	357,000	2,723,100	445,200
Residual 1957	£	343,400	75,700	419,100	68,500

(*c*) TOTAL SALARIES REVISION

The total cost of Salaries Revision is thus as below :—

Year		Government Servants	Teachers	TOTAL
		£	£	£
1947		329,300	..	329,300
1948		306,500	..	306,500
1949		419,100	43,200	462,300
1950		448,000	46,800	494,800
1951		473,100	50,700	523,800
1952		497,600	54,500	552,100
1953		509,200	58,100	567,300
1954		522,200	61,500	583,700
1955		533,200	64,000	597,200
1956		544,800	66,400	611,200
TOTAL	£	4,583,000	445,200	5,028,200
Residual 1957	£	526,800	68,500	595,300

RESERVE

As explained in the Report, the estimates of cost (other than that of personal emoluments) from which the figures in the various programmes are derived are based throughout on present day prices. It has consequently been assumed that it will be possible to maintain in existence the activities reflected in the Estimates of 1948 with the same outlay under "Other Charges" and "Special Expenditure" as was incurred in that year. It is most improbable that this will prove to be the case and it is necessary to provide a reserve to form a set-off against increased costs due to a rise in prices. The amount of these costs cannot, in the nature of things, be foreseen; for the purpose of the Plan, 10 per cent. has been added to the total expenditure, as assessed at present rates, under "Other Charges" and "Special Expenditure" to form a reserve. The amount of this reserve will, it is hoped, be considerably more than will be required during the next year or two, but any balance should be earmarked for utilization later in the decennium, when the 10 per cent. allowance may well prove to be insufficient.

In the case of "Public Works Extraordinary" there is a second possible cause of excess. Most of the estimates of such works are rough estimates, based on square area or cubic contents, and estimates of this nature are always liable to be exceeded when detailed plans are prepared and costed. In the case of expenditure anticipated on "Public Works Extraordinary", therefore, the percentage of cost to be included in the reserve has been taken as 15 per cent., compared with the 10 per cent. taken in the case of "Other Charges" and "Special Expenditure".

The total amount allocated to the reserve, calculated on the above basis, is shown in the Table below :—

Year	Other Charges		Special Expenditure		Public Works Extraordinary		TOTAL RESERVE
	Expenditure	Reserve at 10%	Expenditure	Reserve at 10%	Expenditure	Reserve at 15%	
	£	£	£	£	£	£	£
1949	3,063,600	306,400	403,000	40,300	1,570,300	235,500	582,200
1950	3,052,600	305,300	352,100	35,200	928,000	139,200	479,700
1951	3,152,500	315,200	373,100	37,300	812,000	121,800	474,300
1952	3,177,700	317,800	346,400	34,600	558,400	83,800	436,200
1953	3,221,000	322,100	349,900	35,000	388,000	58,200	415,300
1954	3,310,400	331,000	330,500	33,100	363,900	54,600	418,700
1955	3,339,500	334,000	306,000	30,600	274,400	41,200	405,800
1956	3,375,400	337,500	271,300	27,100	263,600	39,500	404,100
TOTAL £	..	2,569,300	..	273,200	..	773,800	3,616,300
Residual 1957 £	3,348,200	334,800	118,900	11,900	25,000	3,800	350,500